

# Final Annual Report 2022/23



## OFFICE OF THE MUNICIPAL MANAGER

Civic Centre  
**38 Agatha Street**

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

## VISION

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

## List of abbreviations

AGSA	Auditor General South Africa
AFS	Annual Financial Statements
APR	Annual Performance Report
CFO	Chief Financial Officer
EPWP	Extended Public Works Programme
ESD	Engineering Services Department
EXCO	Executive Committee
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
IDP	Integrated Development Plan
INEP	Integrated National Electricity Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MTREF	Medium-Term Revenue and Expenditure Framework
OHS	Occupational Health and Safety
PMS	Performance Management
SDBIP	Service Delivery and Budget Implementation Plan
WSA	Water Service Authority
WSP	Water Service Provider

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## CHAPTER 1

### Component A: Mayor's Foreword

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

In the 2022/23 financial year, this Constitutional mandate was executed under circumstances of a Country recovering from the post-Covid-19 aftermath and the prevailing crisis of loadshedding. In the 2022/2023 financial year, the total lifting of restrictions on Covid-19 made it easier to execute Integrated Development Plan (IDP) strategies and projects with less reprioritisation. This financial year was a consolidation of the leadership which has been in office over 18 months. The systems had been worked out to suit the pace with which service delivery must be done, that is, completion of the roads projects, provision of better water, improved waste removal, and the increased electrical connections to the new household.

The operational and capital budgets were executed accordingly despite the challenges of Covid-19 pandemic which affected budgetary allocations negatively in the preceding two years, and the change in political leadership of the 2021/2022 financial year that could have caused a change and amendment in the implementation of the Municipality's plans.

The Municipal Infrastructure Grant (MIG) was spent at 100 percent which necessitated National Treasury to release more funds to the municipality to complete roads projects, which had stalled by reducing the time it would have taken to complete. The implementation of Integrated National Electricity Plan (INEP) grant funding has also seen electricity projects unfolding as they should. The water situation improved drastically in the Nkowankowa precinct, even though the situation remains dire within not having the Water Services Authority (WSA) status. On the operational side, maintenance of infrastructure was implemented within the provided budget, waste removal done and the clean environment projects is sustained. The atmosphere to do business within GTM is enhanced, example, the provision of own funding to rehabilitate internal streets within the Tzaneen CBD and the R293 townships was critical linking up

spaces necessary to promote economic growth, and the servicing the workforce in harmony.

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

## **COMPONENT B**

### **MUNICIPAL MANAGER'S OVERVIEW**

The Municipal Systems Act (2000) as amended require the municipality to compile annual reports which should be the reflection of progress made by the municipality towards achieving targets set in the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the annual performance plan of the municipality which provides quarterly performance targets and key performance indicators per key municipal performance areas. This report is meant to communicate the performance of the municipality on the implementation of all planned programmes as per the approved budget by Council for the year under review. This report was further compiled as per the requirements of the Municipal Finance Management Act 56 of 2003 which requires the Accounting Officer to report to the Mayor at the end of each quarter on the municipality's performance in implementing the SDBIP in accordance with legislative requirements. This Draft Annual Performance Report covers the period from 1 July 2022 to 30 June 2023. It has been prepared to highlight the extent to which the SDBIP was implemented. It is necessary to indicate that what was planned during the reporting period emanates from the strategic objectives with specified performance indicators and targets. The report also ensures that accountability is upheld, and all stakeholders of the municipality are informed of the decisions that were taken in the period under review. This Draft Annual Performance Report present a consolidated report on progress made by the municipal departments towards achieving the service delivery targets set out in accordance with the development objectives stipulated in the Integrated Development Plan and SDBIP of 2022/2023 financial year as follows:

1. Promote integrated human settlement and agrarian reforms.
2. Improve community well-being through accelerated service delivery.
3. Build capable institution and administration.
4. Sound financial management.
5. Putting people first.
6. Promote local economic development.
7. Develop partnerships.
8. Promote intergovernmental relationship and coordination.



It is prudent for the municipality to strive within its financial and administrative capacity, to achieve the objectives of Local Government enshrined in section 152 (1) of the Constitution of the Republic of South Africa. The 2022/23 Draft Annual Report reflects the strategic focus of the municipality and provides both financial and non-functional performance of Greater Tzaneen Municipality. Council approved the 2022/23 Reviewed IDP accompanied by the Medium -Term Expenditure Revenue Framework (MTREF) in May 2022. The Reviewed IDP outlined plans for the financial year, while MTREF provided resources for the accomplishment of the IDP objectives. The IDP and the MTREF was operationalized, monitored, and evaluated through the SDBIP, which serves as a management tool. The municipality has made commendable progress in improving the delivery of services in our areas of jurisdiction. The municipality is engaged in a medium to long term plan to improve the quality-of-service delivery in a form of improving timeliness and acceptable downtimes in terms of service disruption. It is worth mentioning that the report would reflect more on the following **Key Performance Areas (KPA) of Local**

**Government:**

1. Spatial Rational.
2. Basic Service Delivery and Infrastructure Development.
3. Local Economic Development.
4. Municipal Financial Viability and Management.
5. Good Governance and Public Participation; and
6. Municipal Transformation and Organizational Development.

In conclusion on behalf of management and staff, we appreciate the community's willingness to see the improvement of the governance systems and accelerating quality service at a required speed for better lives of all. We further applaud the working relationship with municipal organized labour i.e. SAMWU and IMATU during the period under review.

## MUNICIPAL FUNCTIONS POPULATION AND ENVIRONMENTAL OVERVIEW

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

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

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

See Table 1 below:

<b>Table 1: GTM Population by gender and age</b>						
	<b>2001</b>			<b>2011</b>		
<b>Age Group</b>	<b>Male</b>	<b>Female</b>	<b>% of Total</b>	<b>Male</b>	<b>Female</b>	<b>% of Total</b>
Age 0-4	19086	19489	10.3%	24007	24002	13%
Age 5-9	23135	23624	12.4%	18877	18989	10%
Age 10-19	48442	49172	26.0%	40526	39299	21%
Age 20-29	29315	35811	17.3%	35280	37141	19%
Age 30-39	19388	28009	12.6%	20795	26950	13%
Age 40-49	13766	19780	8.9%	15236	22583	10%
Age 50-59	9142	10854	5.3%	10241	14761	7%
Age 60-69	4892	8936	3.7%	6220	8763	4%
Age 70-79	3956	8784	3.4%	2856	6335	2.4%
<b>Total</b>	<b>171122</b>	<b>204459</b>	<b>100%</b>	<b>174038</b>	<b>198823</b>	<b>100%</b>

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

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%

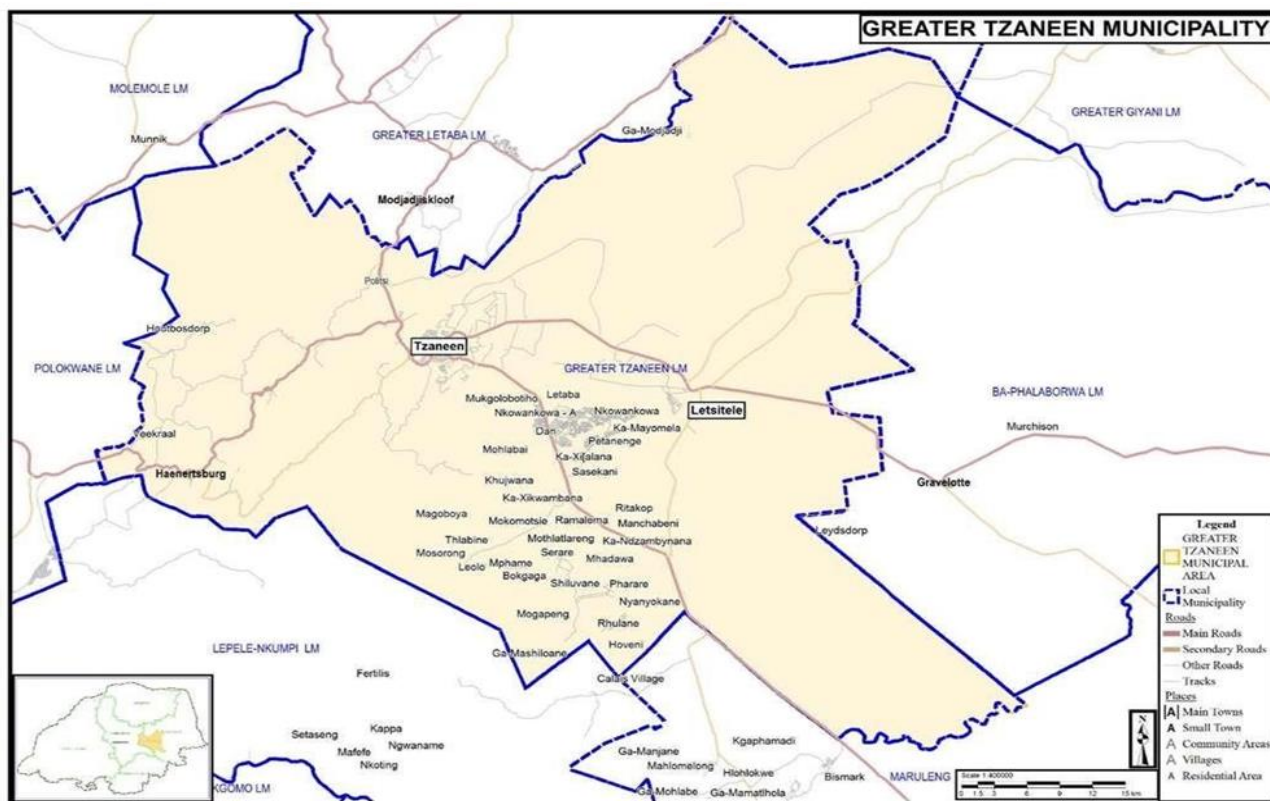
Source: Census 2011

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

Major Natural Resource	Relevance to the Community	GTM activities to promote resource optimisation
Land	Agricultural development Mining and quarrying Property development Grazing land for domestic and wild animals	Revitalisation of Agricultural Schemes Implement Agro-Processing and value chain. Address illegal sand mining in rural areas
Rivers, waterfalls, and dams	Water for agriculture Human consumption Tourism development/promotion	Manage rivers, streams, and wetland. □ Develop adventure tourism.
Forests	Manufacturing/sawmills Improve biodiversity and biosphere. Soil conservation	Implementation of the forestry value chain Veld management Solar power in new development

Table 5: Natural Resources in Greater Tzaneen municipal area (2022/23)		
Major Natural Resource	Relevance to the Community	GTM activities to promote resource optimisation
Nature Reserves	Environmental management Improvement of the eco-system Preservation of indigenous species and animals Tourism	Harvest rainwater for irrigation • Compost production from farm. Environmental management to reduce soil erosion and degradation. Conservation of protected area e.g., Tzaneen nature reserve, Lekgalametse etc. Promote anti-tourism. Tourism route development

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



## CHAPTER 2

### SERVICE DELIVERY OVERVIEW

During the 2022/2023 financial year, the projects listed below in **Table 6**, were implemented to improve the lives of the GTM community.

**Table 6: Key service delivery initiatives**

No	Service	Activities
1.	Water	Operation and maintenance of water treatment works
		Maintenance of water distribution network including pumps
		Water tankering in villages
		Quality control (laboratory services)
2.	Sanitation	Operation and maintenance of wastewater treatment works
		Sewer reticulation network
		Honey sucker services
		Quality control (laboratory services)
3.	Electricity	<b>Completed project by end June 2023, including electrification projects rolled over from the previous financial year.</b>
		<ul style="list-style-type: none"> <li>- Electrification of Mavele phase 5 Village 213</li> <li>- Electrification of Winnie Mandela Village 678</li> <li>- Electrification of New Phepheni Village 75</li> <li>- Electrification of New Rita Village 33 - Electrification of Senakwe Village 35</li> <li>- Electrification of Nkomanini Village 303</li> <li>- Electrification of Maribathema Village 40</li> <li>- Electrification of Mugwazeni Village 105</li> <li>- Electrification of Tarentaal Rand Village 62</li> <li>- Retrofitting of 70 Air conditioners with inverter type in Municipal building and installation of new motors and</li> <li>- VSD's at Golden Acres, as part of the Energy Demand Side management (EEDSM)</li> <li>- Rebuilding of 33kV and 11kV overhead lines 12.5km</li> <li>- Installation of Highmast lights at - Mariveni, Lusaka, Mandlakazi, Xihoko, Sethong energized and Nkowankowa (To be energized)</li> </ul>

Table 6: Key service delivery initiatives		
No	Service	Activities
		<b>Incomplete project by end June 2023</b>
		<ul style="list-style-type: none"> <li>- Electrification of Mokgwathi Village 120</li> <li>- Electrification of Ramotshinyadi Village 132</li> <li>- SCADA monitoring system- Delays in the appointment of service provider due to the no responsiveness of bidders from the pool of electrical contractors</li> </ul>
<b>4.</b>	<b>Roads and StormWater</b>	<ul style="list-style-type: none"> <li>- Upgrading from gravel to tar/paving including stormwater management systems</li> <li>- Potholes repairs</li> <li>- Blading and re-gravelling of dirt roads</li> <li>- De-silting of stormwater drainage systems</li> <li>- Projects under the 2022/23 FY</li> <li>- Rehabilitation of Bankuna Street in Nkowankowa (100% completed)</li> <li>- Rehabilitation of Lenyenye Main Street (100% completed)</li> <li>- Construction of Speed Humps (22 constructed 100% completed)</li> <li>- Purchase of 2 X Walk Behind Rollers</li> <li>- Purchase of 2 X Tar Cutters</li> <li>- A total of 16 359.24m<sup>2</sup> potholes were repaired.</li> <li>- A total of 3254.22km of our gravel roads network were bladed.</li> <li>- A total of 20 silted catchpits were cleaned and reconstructed.</li> <li>- Upgrading of Mulati Access Road (100%)</li> <li>- Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 (90%)</li> <li>- Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5 (84%)</li> <li>- Paving of main road from Ndhuna Mandlakazi, Efrika, Zangoma. Mpenyiso, Jamba internal street in ward 13 &amp; 12 (100%)</li> <li>- Upgrading of CODESA to Hani Street (100%)</li> <li>- Leretjeng Sport Complex (5%)</li> <li>- Upgrading of Marirone to Motupa Access Road (13%)</li> <li>- Paving of Zangoma to Mariveni Road (7%)</li> <li>- Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi (95%)</li> </ul>
<b>5.</b>	<b>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>

<b>Table 7: Key service delivery initiatives</b>		
<b>No</b>	<b>Service</b>	<b>Activities</b>
<b>6.</b>	<b>Town Planning</b>	- Process of formulation of the Land Use Scheme is currently underway. The service provider managed to complete 10 percent of the work to date.
		- The planning Tribunal convene every month to consider development application, which to date 8 meeting and 30 development applications are finalised.
		- 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.
		- Furthermore, the Municipality has opted to establish external Appeal Tribunal, which process is currently underway.
		- The 2017 revised Spatial Development Framework is being implemented where possible, viz Densification policy, Nodal development etc.
		- Whereas capital investment must be made available for implementation of Corridor Developments and public housing programmes as identified in the policy document.
<b>7.</b>	<b>Land, Property and Housinh</b>	- Number of RDP Housing Units completed - 21.
		- Donated Housing Units completed - 01. (Rhulani Village)
		- Military Veteran Housing Units completed - 08.
		- Number of Housing Consumer Education conducted -11.
		- No Land purchased during 2018/19
		- Tar Roads to Lenyenye cemetery is complete and a tender for palisade fencing for both Lenyenye and Nkowankowa has been advertised.
		- Acquired funding for Township establishment of Tzaneen Ext 105.
		- Number of Informal Settlements upgrading - 1 (Nkambako Village).
<b>8.</b>	<b>Library Services</b>	- GTM libraries reached 80,645 users:
		- 31,546 books were circulated and
		- 47 special events and outreach projects were hosted
<b>9.</b>	<b>Cemetries</b>	- Maintained 9 cemeteries in 1 Nkowankowa, 2 for Lenyenye, 1 Haenertsburg and 5 in Tzaneen. The total number is 136 cemeteries
<b>10</b>	<b>Parks</b>	- 18 parks were maintained including gardens

A summary of access to basic services is presented in Table 8:

Table 8: Percentage of Households with access to basic services				
Financial Year	Service			
	Electricity	Water	Sanitation	Waste collection
2016/2017	94%	48.5%	13.6%	39%
2017/2018	96%	16.3%	76.8%	41%
2018/2019	99%	75.79%	98.3%	52%
2019/2020	99.6	75.8	89.2	52%
2020/2021	99%	76%	89.2%	52%
2021/2022	99%	76%	89.2%	52%



## **FINANCIAL HEALTH OVERVIEW**

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

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

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

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

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

## 2022/2023 FINANCIAL OVERVIEW

Table 9: Financial Overview: Year 2022/2023			
R'000			
Details	Original Budget (operating)	Adjusted Budget	Actual
Income:			
Grants	630 030 000	641 404 000	635 939 831
Taxes, levies, and tariffs	957 873 773	982 719 625	941 652 387
<b>Sub Total</b>	<b>1 587 903 773</b>	<b>1 624 123 625</b>	<b>1 577 592 218</b>
Fair value Adjustments			
Actuarial Gains/Losses		4 617 651	258 497
<b>Total Revenue</b>	<b>1 587 903 773</b>	<b>1 628 741 276</b>	<b>1 577 850 715</b>
Less: Expenditure	1 400 281 230	1 432 598 658	1 452 740 530
<b>Net Total</b>	<b>187 622 543</b>	<b>196 142 618</b>	<b>125 110 185</b>
Operating Ratios			
Details	%		
Employee Cost	23.83%		
Repairs and Maintenance	1.82%		
Finance Charges (Borrowing	1.08%		
<b>Comments on operating ratios: Employee cost is 23.83% of the operating cost and is below the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 1.82% and is below the norm of 8%.</b>			

## EXPENDITURE MANAGEMENT

Table 10: Total Capital Expenditure			
R'000			
Detail	2021	2022	2023
Original Budget	130 738 034	138 060 000	164 048 820
Adjusted Budget	161 257 943	172 889 622	185 463 330
Actual	137 059 914	140 847 139	175 771 699
% of Budget implemented	85%	81%	95%
<b>Comment on capital expenditure:</b> During the financial year under review the original capital budget was adjusted to allow for an additional funding of R21.4 million received. 95% of the capital budget was implemented.			

## REVENUE MANAGEMENT

The municipality's total revenue for 2021/2022 financial year was R1 577 592 218 in 2022/23 as compared with R1 497 559 452.

This marked a decrease of R519 107 272 (-32.93%) as compared with the 2021/22 financial year. This was due to the material Fair Value Adjustment in 2021/22.

Total expenditure for 2022/23 was R1 452 493 560 which illustrates an increase of R34 853 712 (2.44%) as compared with R1 426 686 976 in 2021/22. The distribution of expenditure is R346 138 693 (23.69%) for employee's related costs, R108 820 880 (7.47%) for general cost while councillors' remuneration was R27 791 778 (1.90%). It is further recommended that this section be read together with the Unaudited Annual Financial Statements.

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

## AUDITOR GENERAL REPORT: Trend Analysis

The Municipality has obtained an unqualified audit opinion for the year under review. A trend analysis of the audit opinion over the last seven (07) years or so is indicated in the following **table 11** below:

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

The performance of the municipality to obtain good audit opinion is dependent on several factors including internal control systems such as Budget, IDP, SDBIP and compliance with GRAP standards. The AGSA Report also determines the extent to which municipalities are providing services in an efficient, effective, and economic manner. The municipality has received the overall qualified audit opinion during 2016/17, 2017/18, 2018/19, 2019/20 financial years and unqualified audit opinion in 2020/2021, 2021/22 and 2022/2023 financial years.

## STATUTORY ANNUAL REPORT PROCESSES

Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) read with Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) prescribes the minimum requirements for every municipality to prepare the annual report each financial year. All the material statutory processes dealing with non-financial Performance Report within the prescribed legislative timelines were complied with.

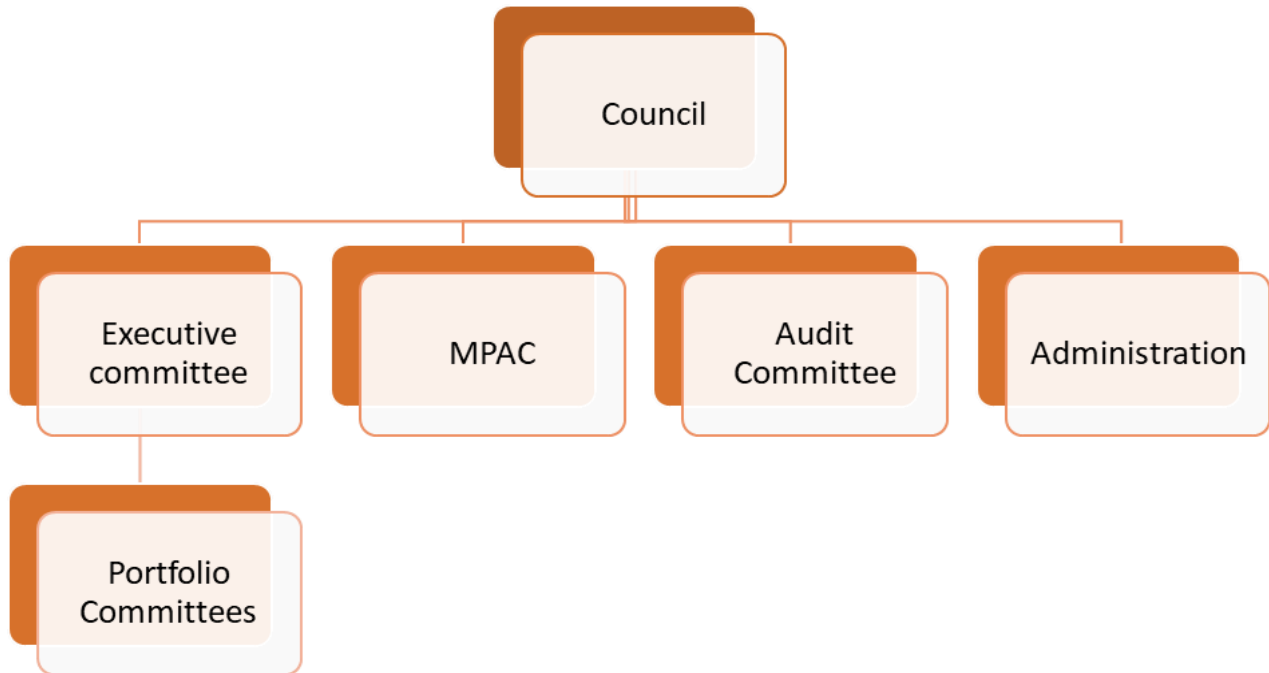
**See table 12 below for the process plan:**

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

No.	Activity	Timeframe	Actual Dates (where applicable)
12	Audited Annual Report is made public, and representation is invited.	February	February
13	Oversight Committee assesses Annual Report.		
14	Council adopts Oversight report.	March	31 March
15	Council table next financial year Budget/IDP and invite public representation.		
16	Oversight report is made public.	April	April

## CHAPTER 3

### GOVERNANCE






The above are key municipality's governance structures. These structures enabled the municipal Council and especially the Mayor, as envisaged in Section 52 of the MFMA (No.56 OF 2003), to provide political guidance over fiscal and general governance affairs of the municipality. The Audit Committee provides recommendations to Council pertaining to performance management, risk management, financial management processes, annual reports, and oversight reports. The municipality's Audit Committee comprises of external experts in various fields.

Council also established MPAC to play an oversight role on governance and related of the municipality in terms of Section 79 of the MSA.

## 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.

### Political Governance

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

Executive Committee:	Functions and powers: The Executive Committee
<ol style="list-style-type: none"> <li>1. Cllr. Molapisane G (Mayor)</li> <li>2. Cllr. Thabo Maunatlala</li> <li>3. Cllr. Nfichana Richard Shingange</li> <li>4. Cllr. Margareth Makwala</li> <li>5. Cllr. Sophy Raganya</li> <li>6. Cllr. Constance Ramothwala</li> <li>7. Cllr. Maria Mmola</li> <li>8. Cllr. Renny Mabuza</li> <li>9. Cllr. Dumisani Malemela</li> <li>10. Cllr. Rene Edna Pohl</li> </ol>	<p>The Executive Committee consists of 10 members, which is chaired by the Mayor. Seven (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. The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers.</p> <ul style="list-style-type: none"> <li>- Identifies the needs of the municipality.</li> <li>- Review and evaluate those need 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 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>Members of Executive Committee serves as the chairpersons of various portfolio committees. The role of S79/80 committees is to play the oversight on behalf of council.</p> <p>The following committees are in place:</p> <ul style="list-style-type: none"> <li>- Executive Committee Budget and Treasury Portfolio Committee</li> <li>- Corporate Governance and Shared Services Portfolio Committees</li> <li>- Infrastructure Portfolio Committee</li> <li>- Planning and Economic Development Portfolio Committee</li> <li>- Health, Environment and Social Development Committee</li> <li>- Sports, Arts and Culture Portfolio Committee</li> <li>- Public Transport Portfolio Committee</li> <li>- Municipal Public Account Committee (MPAC)</li> <li>- Audit Committee</li> </ul>



## COUNCILLORS

Greater Tzaneen Municipality has 69 Councillors, 35 Ward Councillors who are directly elected and 34 proportional representation Councillors. The ANC has 51 seats, EFF 7, DA 5 seats, VF and APC as well as AFP obtained 1 seat each, independent candidate obtained 1 seat. The ANC won 32 of the 35 wards, 14 and 15 are won by DA, ward 35 by independent candidate.

**Table 13**

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

WARD	WARD COUNCILLOR	GENDER	PARTY
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	IND
Ward 35	Cllr Ratopola N	Female	ANC

<b>Table 14: PROPORTIONAL REPRESENTATIVE MUNICIPAL COUNCILLORS</b>			
NO	COUNCILLOR	GENDER	PARTY
1.	Cllr. Molapisane G	Male	ANC
2.	Cllr Mangena M	Male	ANC
3.	Cllr Morwatshehla M	Female	ANC
4.	Cllr Mkhabela D	Male	ANC
5.	Cllr Ntimbane E	Male	ANC
6.	Cllr Ramoshaba B	Female	ANC
7.	Cllr Ngobeni T	Male	ANC
8.	Cllr Mashele J	Female	ANC
9.	Cllr Kgamede M	Female	ANC
10.	Cllr Sejaphala D	Female	ANC
11.	Cllr Makgoba M	Male	ANC
12.	Cllr Ratopola J	Female	EEF
13.	Cllr Malatji S	Male	EFF
14.	Cllr Mathole S	Female	EFF
15.	Cllr Lefuphana R	Male	EFF
16.	Cllr Shingange M	Female	EEF
17.	Cllr Thobejane S	Male	EEF
18.	Cllr Shokane M	Female	EFF
19.	Cllr Ramathoka C	Male	EFF
20.	Cllr Ramalepe L	Male	DA
21.	Cllr Mohonone N	Male	DA
22.	Cllr Bredenkamp C	Female	DA
23.	Cllr Shaai R	Male	AFP
24.	Cllr Moss A	Male	VF+
25.	Cllr Mabunda C	Male	APC
26.	Cllr. Mmola M	Female	ANC

<b>Table 14: PROPORTIONAL REPRESENTATIVE MUNICIPAL COUNCILLORS</b>			
<b>NO</b>	<b>COUNCILLOR</b>	<b>GENDER</b>	<b>PARTY</b>
27.	Cllr. Tiba S	Female	ANC
28.	Cllr. Ramothwala C	Female	ANC
29.	Cllr. Mabuza R	Male	ANC
30.	Cllr. Malemela D	Male	EFF
31.	Cllr. Malatji G	Male	ANC
32.	Cllr. Raganya S	Female	ANC
33.	Cllr. Makwala M	Female	ANC
34.	Cllr. Maunatlala T	Male	ANC

### **Political decision making**

The Council of Greater Tzaneen Municipality has, during the period under review, complied with the statutory requirements in terms of the Municipal Structures Act of 1998, ensuring that Council committees are set, functional and effective. The municipal Council is the ultimate decision-making body (governing authority). The Council resolutions are aligned with the applicable laws of the Republic of South Africa. The management of Greater Tzaneen Municipality implemented all resolutions taken by Council during the period under review.

### **The Audit Committee**

**Table 15 List of members below:**

<b>No</b>	<b>Name</b>	<b>Designation</b>
1.	Ms. Ramutsheli MP	Chairperson
2.	Ms. Malumbete-Baloyi	Member
3.	Mr. Mpjane	Member
4.	Mr. Mosupa KJ	Member
5.	Mr. Khosa MW	Member

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

1. Internal financial control and internal audits
2. Risk and Compliance Management
3. Accounting policies

4. The adequacy, reliability and accuracy of financial reporting and information
5. Performance management
6. Effective governance
7. Compliance with applicable legislation
8. Performance evaluation and
9. Other matters referred 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.



### **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 the entity under the sole or shared control of the Municipality. The municipality have seven (7) directorates during 2022/23:

1. Office of the Municipal Manager
2. Office of the Budget and Treasury
3. Corporate Services
4. Community Services
5. Electrical Engineering
6. Engineering Services
7. Planning and Economic Development

Below is the top administrative structure of the municipality during the period under review:

NO	NAME	DESIGNATION	RESPONSIBILITY
1.	 <p>Mr. Donald Mhangwana</p>	Municipal Manager	Integrated Development Planning, Performance Management, Disaster Management, Legal services, Internal Audit, Risk Management and Special Programmes
2.	 <p>Ms. Palesa Makhubela (Contract expired)</p>	Chief Financial Officer (Contract Expired)	Responsible for Budget & Treasury: Revenue Management, Expenditure Management, Supply Chain Management, Financial Services (budget and reporting), Assets Management, Stores and Fleet Management.
3.	 <p>Mr. Aleck Nkuna (Contract expired)</p>	Director Community Services (Contract Expired)	Solid Waste Management, Cleaning Services, waste removal, Licensing and Testing, Law Enforcement (Traffic), Parks, Recreation and Cemeteries, Libraries and Sports, Arts and Culture.
4.	 <p>Mr. Freedom Mthetwa</p>	Director: Electrical Services	Manages Electricity service provision and infrastructure maintenance in service area.
5.	 <p>Mr. Benjamin Mathebula</p>	Director: Planning and Economic Development	Town Planning, Housing, Land and Development, Local Economic Development, and Tourism.

NO	NAME	DESIGNATION	RESPONSIBILITY
6.	 <p>Ms. Sharon Sepeng</p>	Director: Corporate Services	Human Resource, Public Participation, Communication and Marketing, Administration and Records Management, and IT
7.	 <p>Mr. Willim Molokomme (Resigned)</p>	Director: Engineering Services (Resigned)	Water, Sanitation, Roads and Storm Water service Provision and maintenance, Fleet Management (Mechanical workshop), and Building Control (buildings and maintenance).

## COMPONENT B

### INTERGOVERNMENTAL RELATIONS

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

SALGA Forums

Provincial Forums

District Forums

Back to Basics Forum

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

## COMPONENT C

### PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

**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 to act as support and monitoring structures to ward and PR councillors on political issues.

**Community structures:** Establishment of ward committees was 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

Public meetings

The ward committees serve as the primary link between the municipality and the communities. The purpose of the ward committee establishment is to enhance participatory democracy in terms of Section 72(3) of the Municipal Structures Act. Ward committees are supposed to hold their meetings monthly. The clusters are required to submit consolidated ward committee reports to Council on quarterly basis. There are challenges regarding convening of community feedback and cluster meetings. The community feedback from ward meetings is not coming through to the municipality as expected. The key role players are in most instances not available to attend cluster forums which leads to such meetings being cancelled or postponed.

However, there has been a noticeable improvement in ward committees holding monthly meetings as per establishment notice where the monthly reports are done and taken to Council and the participation of ward committees in the following areas:

- participate in IDP,
- portfolio meetings are taking place,
- capacity building workshops



**Table 16 : The IDP public participation held at various wards**

<b>WARD NO</b>	<b>DATE</b>	<b>VENUE</b>	<b>TIME</b>
1	23/04/2023	Unity Is Power Educational Programme	09H00
2	06/05/2023	Mawa Paypoint	08H00
3	06/05/2023	Xihoko Primary-Radoo	10H00
4	07/05/2023	Nyavana Tribal Authority	09H00
5	23/04/2023	Vhulakanjani Primary School	08H00
6	06/05/2023	Sevengwana High School	08H00
7	30/04/2023	Mothomeng Primary School	08H00
8	07/05/2023	Relela Community Hall	09H00
9	23/04/2023	Kgwegwe High School	09H00
10	30/04/2023	Mohlatlego Machabe	08H00
11	07/04/2023	Bokhuta Boke High	09H00
12	07/05/2023	Valoyi Tribal Authority Offices	09H00
13	07/05/2023	Dynamos Sportfield	09H00
14	20/04/2023	Municipality's Council Chamber	17H00
15	19 & 22/04/2023	Politsie (Citrus Farm) Maribethema School	09H00 & 17H00 14H00
16	07 & 21/04/2023	Haenetsburg Primary School & Kujwana Primary School	17H00
17	23/04/2023	Sebone Primary School	09H00
18	30/04/2023	Ponani Primary School	08H00
19	01/05/2023	Nkowankowa Community Hall	15H00
20	07/04/2023	Dan Pay Point	09H00
21	01/04/2023	Bombeleni School	08h00
22	30/04/2023	Mafarana Combined School Molabosane High School	12H00 08H00
23	23/04/2023	Tito Mboweni Primary School	08H00
24	07/05/2023	Mpumulani High	09H00
25	07/05/2023	Professor School	09H00
26	23/04/2023	Rhulani Primary	09H00
27	30/04/2023	Bokgaga High School	09H00
28	27/04/2023	Lebitso High School	09H00
29	07/05/2023	Burgersdorp School	09H00
30	30/04/2023	Nelson Ramodike	08H00
31	04/04/2023	Lenyenye Community Hall	17H00
32	07/05/2023	Kwelobothluku Drop-In Centre	08H00

WARD NO	DATE	VENUE	TIME
33	07/05/2023	Moime Day Care Centre	08H00
34	30/04/2023	Lesedi Community Center	09H00
35	01/04/2023	Semana Primary School	09H00

## **IDP PARTICIPATION AND ALIGNMENT**

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

IDP participation and alignment is shown on the table below:

<b>Table 17: IDP participation and alignment criteria</b>	
<b>Criteria</b>	<b>Yes/no</b>
Does the Municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to that of the Senior Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIS align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within the stipulated timeframes?	Yes

## COMPONENT E

Section 62 (1) (c) requires the Accounting Officer to maintain effective, efficient, and transparent systems of risk management and internal control.

Top risks of the municipality are shown in the table below:

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

**Table 18: Top Eight Risks**

No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
4	Inaccurate performance reporting	High	<ul style="list-style-type: none"> <li>- Develop a training program to sensitize the KPI's owners about the KPI's.</li> </ul>	MM	Directors
5	Vulnerability to fraud and corruption	High	<ul style="list-style-type: none"> <li>- Develop fraud risk register.</li> <li>- Conduct awareness campaigns.</li> <li>- Investigate queries to be addressed as and when received from hotlines.</li> </ul>	Directors	Directors
6	Loss of municipal infrastructure (increasing theft of infrastructure)	High	<ul style="list-style-type: none"> <li>- Investigations to be thoroughly conducted on reported cases of theft and report the matter to police.</li> <li>- Installation of CCTV cameras at the main building and other areas.</li> </ul>	MM	CFO
7	Poor Contract management in relation to land availability agreements	High	<ul style="list-style-type: none"> <li>- Monitor and implement the contracts.</li> <li>- Establish a steering committee.</li> <li>- constituting of all department which will meet on monthly basis.</li> </ul>	MM	PED Director (for championing the project)
8	Poor contract management	High	<ul style="list-style-type: none"> <li>- Coordinate the development of contracts or service level agreement to include SCM, Legal Services and Project Management.</li> </ul>	MM	CFO

## ANTI-FRAUD AND CORRUPTION

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

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

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

<b>Table 19: Cases of fraud and corruption for 2022/23</b>					
<b>Type of offence</b>	<b>Date reported</b>	<b>Investigations conducted? (yes/no)</b>	<b>Intervention / Sanction</b>	<b>Financial loss incurred by Council</b>	<b>Repeated offence (yes/no)</b>
Fraud and dishonesty	17/08/2017	Yes	Case involves duplication of overtime.	Yes, Undue overtime paid. to the	No

**Table 19: Cases of fraud and corruption for 2022/23**

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

**Table 19: Cases of fraud and corruption for 2022/23**

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



Table 19: Cases of fraud and corruption for 2022/23					
Type of offence	Date reported	Investigation conducted? (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Fraud, Dishonesty and Misrepresentation in that the official signed in an out on behalf of another official. The other official being an accomplice	03/04/2019	Yes	Investigation report currently being drafted with the inclusion of the afore mentioned misconduct of altering of payslip. Official resigned with immediate effect on the 29 <sup>th</sup> of June 2021 having learned that another case involving extortion of monies from members of the public in exchange for employment. file closed	Nothing was paid to the perpetrator.	yes

## SUPPLY CHAIN MANAGEMENT

The municipality implemented the regulatory mandate as stipulated in The Constitution of the Republic of South Africa, Chapter 11 of the Municipal Finance Management Act, SCM Regulations 2011, PPPFA as incorporated by BBBEEA 2011 and relevant Treasury practice notes and circulars. The above-mentioned legislation contributes to the successful procurement of goods and services and further minimizes the opportunities for fraud and corruption. In the financial year 2022/23 Council revised and approved the SCM Policy during the budget process.

## THE MUNICIPAL BY-LAWS

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

**Table 20:** The Municipality developed the following 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 implemented. Section 156 (3) of the Constitution of the Republic of South Africa Act no 108 of 1996 gives the municipality the authority to make and administer by- laws for the effective administration. Furthermore, the Municipal Systems Act (Act 32 of 2000) Section 11 (3) (m) provides municipal community within the terms of the legislation.

## **WEBSITES**

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

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

## **PUBLIC SATISFACTION ON MUNICIPAL SERVICES**

Compliant books have been placed in various municipal offices for clients to register their concerns or suggestions on service delivery. Ward Councillors then convene public meetings where service delivery matters are being raised and provide feedback to the communities. Premier and Presidential Hotlines are in use by residents to raise complaints or dissatisfactions about services. The Municipality attends to such complaints and give feedback to the concerned parties.

## CHAPTER 3

### SERVICE DELIVERY PERFORMANCE REPORT PART 1

#### WATER AND WASTEWATER PROVISION (WATER AND SANITATION)

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

Level of access	2021/22		2022/23	
	No of Households	% of Total	No of Households	% of Total
Flush toilet (connected to sewerage)	14 504	13.3	14 504	13.3
Flush toilet (with septic tank)	284	0.3	284	0.3
Chemical Toilet	0	0	0	0
Ventilated Pit Toilet	92 302	84.7	92 302	84.7
Other Toilet below minimum level	0	0	0	0
No toilet provision	1 836	1.7	1 836	1.7
<b>Total Households</b>	<b>108 926</b>	<b>100%</b>	<b>108 926</b>	<b>100%</b>

## ELECTRICITY

**Table 21: Basic Services**

BASIC SERVICES	2021/22 BACKLOGS	2022/23 PLANNED INTERVENTIONS	ACTUAL PERFORMANCE	COMMENTS
Electrification	1031	1721	1554	Mokgwathi and Ramotshinyadi projects were not energised. There were outages at Mokgwathi on the 27/06/2023 and Ramotshinyadi on the 20/07/2023
Waste Management	0	8695	9298	There has been an increase in the number of households receiving Kerbside collection. April: 9297 May: 9297 June: 9298
Housing	281	165 (RDP houses)	158- completed 5 roof and finishes- Sunnyside 3 wall plates- new Rita 1 untouched and 1 foundation level	The project is at the final stage of completion
Free Basi Electricity	0	26141	27325	None

## COMPONENT F

### ROADS, STORMWATER DRAINAGE AND TRANSPORT

Greater Tzaneen Municipality Road network consist of 3 091 km of which 278.8km is paved (pavement segments, asphalt, and single seals) whereas 2 811,2 km is unpaved (gravel, earth) as indicated in the Roads Master Plan. The municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa whist there are roads assigned to the District, Province, and the National spheres of government. Road maintenance services include gravel roads, tarred roads patching and of storm water drainage systems. During 2022/23 financial year, the municipality was able to construct 22.8km of paved roads which some were implemented in multiple financial years.

**Table 22: Detailed report is presented in chapter 4 under SDBIP.**

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

## COMPONENT D

### PLANNING AND DEVELOPMENT

#### PLANNING

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

#### LOCAL ECONOMIC DEVELOPMENT

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

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

## COMPONENT H

There are no planned interventions for the period under review.

### LIBRARIES, ARCHIVES, MUSEUM, GALLERIES AND COMMUNITY FACILITIES

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

## CHILDCARE, AGED CARE AND SOCIAL PROGRAMMES

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

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

### COMPONENT I

#### ENVIRONMENTAL PROTECTION

#### HEALTH

#### CLINICS AND AMBULANCE SERVICES

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

#### HEALTH INSPECTIONS

Greater Tzaneen Municipality discharges its mandate about environmental management through the monitoring of air quality, biodiversity and heritage resources management, handling of human remains, environmental impact management and compliance monitoring. The municipality continues to render some aspects of Health



Service pending the finalisation of the transfer agreement of the function to Mopani District Municipality.

## **COMPONENT J**

### **SAFETY AND SECURITY**

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

## **COMPONENT H**

### **SPORTS AND RECREATION**

## **COMPONENT I**

### **CORPORATE POLICY OFFICES AND OTHER SERVICES**

#### **FINANCIAL SERVICES**

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

There are seven (7) municipal departments in GTM, namely, Budget and Treasury Office,

Corporate Services, Community Services, Engineering Services (Civil), Electrical Engineering Services and Planning and Economic Development. The Office of the

Municipal Manager provides the overall monitoring and strategic support to all these departments. 3x Senior Manager positions are filled and 4x Senior Manager positions are vacant during this reporting period. The GTM approved the organogram with 1446 posts. Of these 632 (632/1446), which is 44%, are filled as of 30<sup>th</sup> June 2023.

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

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

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

## **COMPONENT J**

### **CUMULATIVE 2022/23 FOURTH QUARTER PERFORMANCE REPORT**

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

## CHAPTER 4

### ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE MANAGEMENT

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

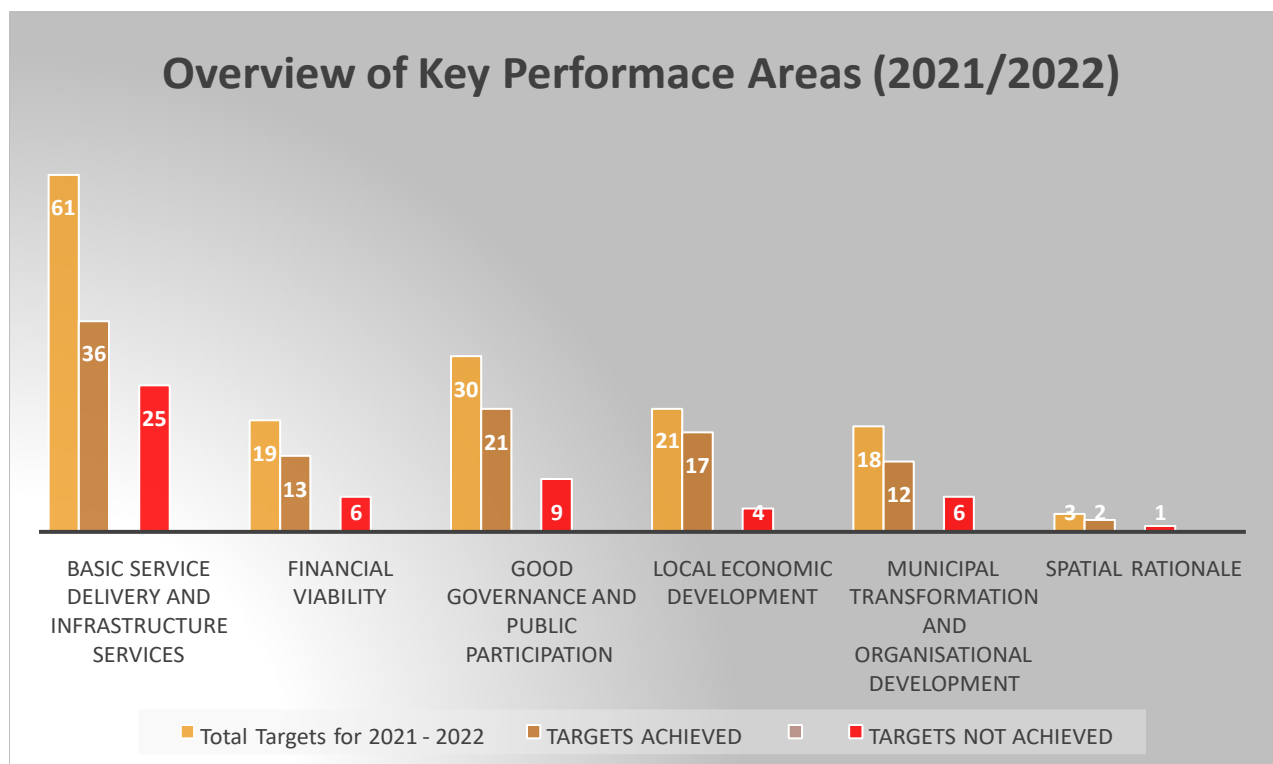
### A SUMMARY OF ANNUAL PERFORMANCE 2022/23 FY

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

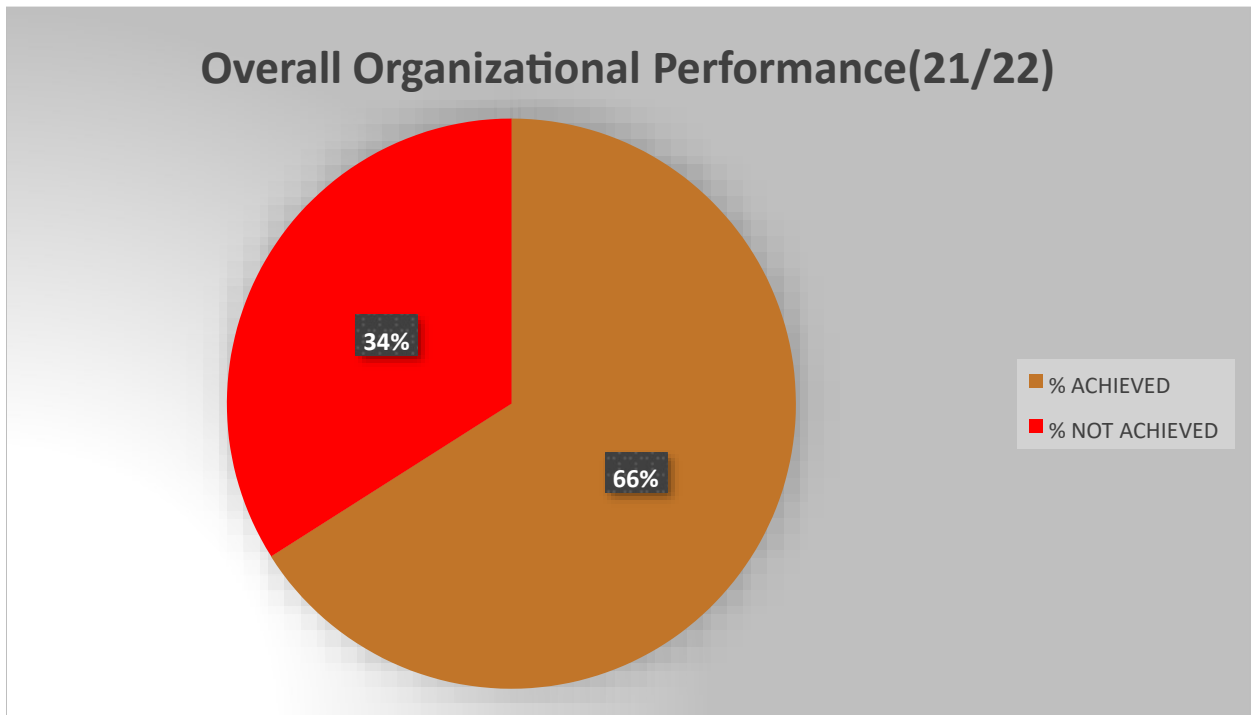
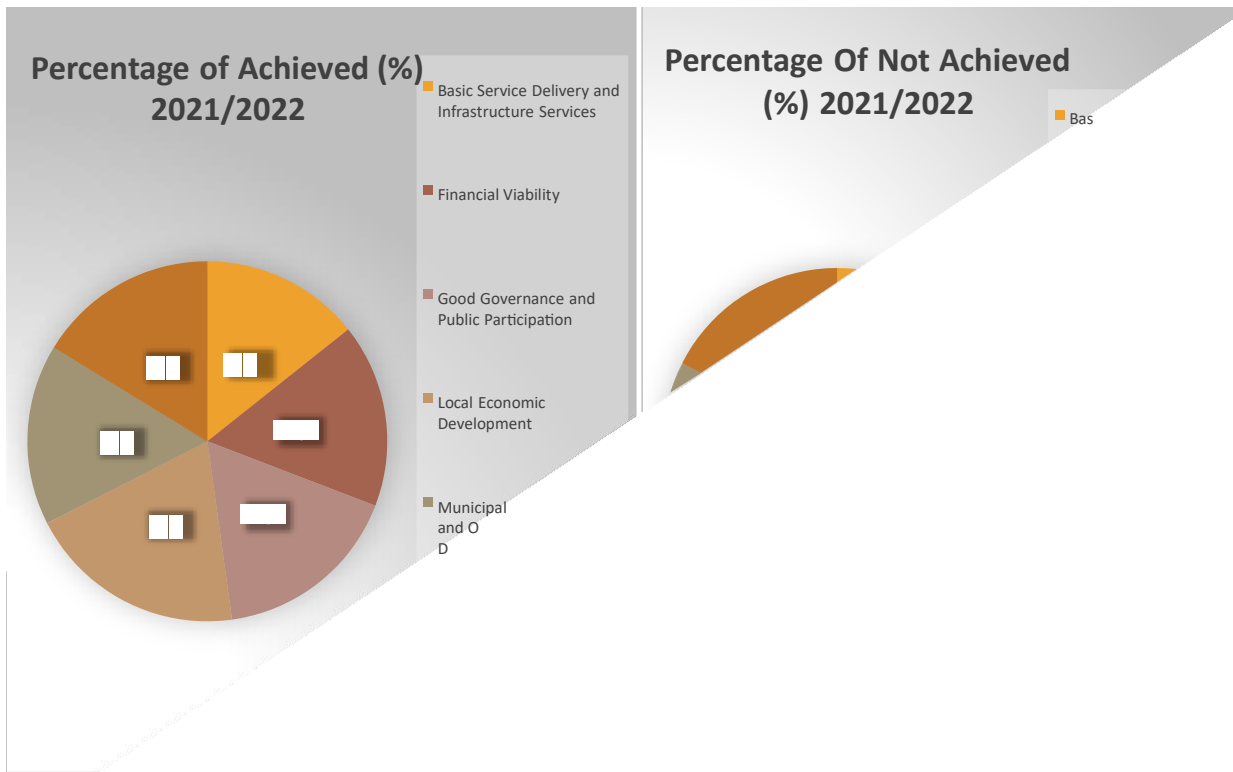
**Table 24: A summary of the Key Performance Areas**

NO.	KPA	Total Targets for 2022 - 2023	Targets Achieved	Percentage of Achieved (%)	Targets not Achieved	Percentage of not Achieved (%)
1.	Spatial Rationale	4	2	50	2	50
2.	Basic Service Delivery and Infrastructure Services	74	55	74	19	26
3.	Local Economic Development	20	18	90	2	10
4.	Financial Viability	19	14	74	5	26

NO.	KPA	Total Targets for 2022 - 2023	Targets Achieved	Percentage of Achieved (%)	Targets not Achieved	Percentage of not Achieved (%)
5.	Good Governance and Public Participation	30	23	77	7	23
6.	Municipal Transformation and Organizational Development	19	13	68	6	32
<b>TOTAL</b>		166	125	75	41	25



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



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

### **PERFORMANCE REPORT**

**2022/2023 FINANCIAL YEAR (30<sup>th</sup> of JUNE 2023)**

### **STRATEGIC OVERVIEW**

#### **VISION**

*“A Green, Prosperous and united Municipality that Provides Quality Services to All”.*

#### **MISSION**

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

- a) Promoting social and economic development.
- b) Providing and maintaining sustainable services.
- c) Ensuring efficient and effective utilization of all available resources.
- d) Ensuring promoting Environmental sustain-ability.
- e) Promoting effective stakeholder and community participation.

## **BACKGROUND AND OVERVIEW**

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

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

## Performance per Key Performance Area

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

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



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

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

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

**LUMS:** Service provider is still busy with the compilation of the Land Use Scheme

**GIS:** Budget for the procurement of the GIS software was shifted and Town Planning had no role in the process.

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

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Engineering Services Department	Improve access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	3.3km paved	8.8 km	7.845 km	<b>R</b>	The project was delayed due to underground water that was not picked up during planning and design.	Weekly monitoring is done to make sure that the project reaches the completion stage.	Progress report. Completion Certificates
	Engineering Services Department	Improve access to affordable and sustainable basic services	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	1.9km paved	6.1 km	5.1 km	<b>R</b>	Contractor is behind schedule due to the existing pipe that need to be fix and is affecting the progress of the Municipality.	Non due to the fact that pipe that is leaking needs to fix by operation and maintenance from Mopani District Municipality	Progress report. Completion Certificates

	Engineering Services Department	Improve access to affordable and sustainable basic services	Main road from Ndhuna Mandlakazi Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/Mandlakazi Road	Number of km of Main Road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	4.8km paved	5.6 km	5.6 km	<b>R</b>	Physical progress is at 100%. Project is complete, however, site handover and the signing of the completion certificate by all parties is waiting for the availability of the ward Cllr which was delayed due to clash of meeting in the municipality	None	Progress report. Completion Certificates
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Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Engineering Services	Improve access to affordable and sustainable Basic Services	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving	2,1km paved	4.9 km	4.9 km	G	None	None	Progress report. Completion Certificates
	Engineering Services Department	Improve access to affordable and sustainable basic services	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	2	2	G	None	None	Delivery note.
	Engineering Services Department	Improve access to affordable and sustainable basic services	Tar cutting machines	Number Purchasing of tar cutting machines	New	2	2	G	None	None	Delivery note.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Engineering Services Department	Improve access to affordable and sustainable basic services	Grader G140 and Vehicles	Number of Purchasing of Machinery and Fleet	New	3	2	<b>R</b>	Budget constraints for the purchase of the grader.	Budgeted for in the 2023/2024 Financial year.	Delivery note.
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity provision	Number of households electrified in current financial year	589	1721	1554	<b>R</b>	Mokgwathi and Ramotshinyadi projects were not energized	Outages for Mokgwathi have been approved for (27/06/2023), and Ramotshinyadi for (20/07/2023) by Eskom. Once energized house connections will be completed.	Completion Certificates
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	.	19661733	18837907	<b>R</b>	Some of the projects were not completed due to time frames	To make sure, that if projects are in progress to monitor completeness	Financial Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Cost Recovery	% of Electricity Loss	10%	15%	13,74 %	G	None	None	Distribution loss Report
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Connection	% of the new Electricity Connections (Consumer (Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	100%	33%	R	Two out of three applications came and paid for late at the end of the month and financial year.	Close and do not issue quote for new application after June 15 of every year.	New Connection register, Job cards
	Electrical Engineering Services	Improve access to affordable and sustainable	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto	New	4	4	G	None	None	Progress Report, Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department	basic services		reclosers per annum							
	Electrical Engineering Services Department	Improve access to affordable and sustainable Basic Services	Electricity Network upgrade and Refurbishment	% of designs of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	100%	100%	G	None	None	Appointment of consultant, Approval of Designs
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	100%	100%	G	None	None	Appointment of contractor, Progress reports, Completion Certificate
	Electrical Engineering Services	Improve access to affordable and sustainable	Electricity Network upgrade and Refurbishment	% of Install bulk metering panel	New	100%	100%	G	None	None	Appointment of contractor, Progress reports,



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department	basic services		Letsitele main							Completion Certificate
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelsklo of 33 kV line (5 km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2,5 km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2,5 km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
	Electrical Engineering Services	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control	New	100%	100%	G	None	None	Appointment of contractor, Progress reports.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department			boxes on intersections in town							
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	100%	100%	G	None	None	Appointment of contractor, Progress reports.
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Pre-Paid meters	% of Tocket Identification D Rollover of prepaid meters	New	100%	25%	R	Service Provider was appointed but short of SLA. SLA	Commence with Physical job in August 2023. There has been obtained. Project is a multi-year project and will start with physical job in August 2023	Progress Report, Completion Certificate was a dispute of Service Providers which was not resolved at the end of June 2023
	Electrical Engineering Services Department	Improve access to affordable and sustainable	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	100%	100%	G	None	None	Appointment of consultant ,Appointment of contractor,

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		basic services									Progress Quarterly reports & Completion certificate
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Nkomanini	% of Electrification of Nkomanini (258 units)	New	100%	100%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	100%	97.21 %	R	Eskom approved outage to energized for the 27/06/2023	Complete house connection after energizing	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department	sustainable basic services		Mugwazeni (100 units)							Appointment of contractor, Progress Quarterly reports & Completion certificate
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km	12 km	12.2 km	G	Additional 200m done on Ebenezer line	None	Completion Certificates
	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000	5003479.8	G	Over expenditure due to payment of accommodation, S&T to attend energy auditor certificate training.	Internal votes must have sufficient budget to pay for accommodation, S&T.	Payment Certificates
	Community Services Department	Enhance Sustainable environment and social	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste	8695	8695	9298	B	There has been an increase in the number of households receiving	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		development		collection (5 formal Towns)					kerbside collection: April 9297 May 9297 June 9298		& Checklist signed off
	Community Services Department	Enhance Sustainable environment and social	Refuse removal from households	# of Rural Waste Service Areas	40	40	46	G	The distribution of EPWP workers	None	EPWP Beneficiaries Payment-advices 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
	Community Services Department	Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centers with access to solid waste	938	407	707	B	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				removal services							
	Community Services Department	Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Number of Cubic meters of waste disposed at the landfilled site	7270	934 m3	7248 m3	G	Improved data collection on waste quantities and private user disposal as well as the use of the facility by Greater Letaba Municipality.	None	Quarterly reports
	Engineering Services Department	Optimise and sustain infrastructure services	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalised facility	100%	5%	R	Preliminary designs submitted by engineer were not yet approved. And the project budget estimates from the engineer was very high (Estimate budget of the engineer was R44 000	The scope of work was finalized. Contractor is appointed and started with site establishment on site.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									000.00 and the project was ringfenced MIG project and registered for R11 000 000.0 with a co-funding of R9 000 000.00) and the budget matter has caused lots of delay in finalizing the scope of work for the project		
	Engineering Services Department	Improve access to affordable and sustainable basic services	Testing of water samples	% of water samples (at GTM water purification plants) complying with SANS 241	100%	100%	100%	<b>G</b>	None	None	Testing of water samples Report
	Engineering Services	Optimise and sustain	Maintenance of Buildings	Number of maintenance activities on	96	96	140	<b>G2</b>	Scope increased due to old	None	Maintenance reports



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department	infrastructure services		municipal buildings and properties					buildings which need frequent maintenance than usual.		
	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal	264	264	530	B	Scope increased due to old vehicles which need frequent maintenance than usual.	None	Maintenance reports
	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of roads	Number of square meters of tarred municipal roads patched	12000	12000	16858.74	B	Scope increased due to heavy rains which damaged a lot of tarred roads and a lot of potholes developed.	None	Job cards, Completion certificates
	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400	3254.22	G2	Scope increased due to heavy rains which damaged a lot of gravel roads and	None	Reports, Happy letters

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									they needed to be graded regularly.		
	Community Services Department	Optimise and sustain	Parks & gardens	Number of municipal parks and gardens maintained infrastructure services	New	18	18	G	The division will continue doing the work to the best of its ability with available resources. More work can be done if vacant positions can be filled which is beyond the division to do. Availability of spare parts at workshop for grass cutting machines, vehicles and tractors will make work go easier, this is also not in	None	Weekly Maintenance plan and checklist

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

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

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Department	and sustainable basic services	and replacement of Hydraulic jack tools for the workshop	Mechanical and replacement of Hydraulic jack tools for the workshop							Appointment letter. Delivery note.
	Engineering Services Department	Improve access to affordable and sustainable basic services	Renovation of Nkowakowa offices (Old Home Affairs building)	% of Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	100%	50%	R	Delay in tender advertisement.	Fast track appointment of the contractor.	Specifications. Appointment letter. Progress report. Completion certificate.
	Engineering Services Department	Improve access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	100%	10%	R	Difficulty in getting the specification for smoke detectors internally since that it is specialized work. Hence the decision to advertise for the appointment	Fast tracking appointment of the service provider.	Specifications. Appointment letter. Installation certificate.

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

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



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

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

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

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		and services									
	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of Winny Mandela	% of Electrification of Winny Mandela (678 Units)	95.90%	100%	100%	G	None	None	Progress Report, Completion Certificate
	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of Senakwe	% of Electrification of Senakwe (35 Units)	32,64%	100%	100%	G	None	None	Progress Report, Completion Certificate
	Engineering Services Department	Optimise and sustain infrastructure investment and services	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	1	1	G	None	None	Specifications and commissioning certificate

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

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

- Delays in the appointment of service providers to implement capital projects during the first half of the financial year.

- Project implementation delayed; most projects were only able to commence at the end of the 3<sup>rd</sup> quarter of the financial year.
- Slow progress on site by the contractor
- Delays in procurement process due to unresponsiveness of bidders
- Delay in tender advertisement.

**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 below shows:** The progress made in achieving the performance.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
61	Planning and Economic Development Department	Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	100	1454	<b>B</b>	More jobs were created due to roll-out of EPWP projects by the municipality.	None	Quarterly reports on number of jobs created

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
62	Planning and Economic Development Department	Ensure that the SMME's are capacitated	SMME	# of SMME's supported	100	100	372	<b>B</b>	More workshops, networking sessions and shows were conducted to expose our SMME.	None	Attendance register, Report
63	Planning and Economic Development Department	Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	4	4	4	<b>G</b>	None	None	Attendance register, Minutes/report
64	Planning and Economic Development Department	Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	4	4	8	<b>G2</b>	We have received more applications from businesses thus why more meetings.	None	Notices, attendance register and the minutes)
65	Planning and Economic Development Department	Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	1	1	<b>G</b>	None	None	Reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
69	Engineering Services Department	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)( Full time equivalent)	684	807	1031.97	<b>G</b>	Contractors hire more than our target on the projects hence the targets were overachieved	None	EFT Calculation Sheet
70	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Investment attraction	Number of committed investors attracted through GTEDA	1	1	1	<b>G</b>	None	None	Signed agreements and commitment letters
71	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Networking Seminars	Number of Information sharing and networking seminars	2	2	8	<b>G2</b>	In addition to the planned Information Sharing sessions conducted by GTEDA, the Agency facilitated	None	Seminar report. Signed attendance register.



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				convended					SMMEs and Cooperatives to participate in Information sharing and networking sessions hosted through partnerships with stakeholders which resulted in the KPI being overachieved.		
72	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Agricultural Business Incubator	Number of LED projects implemented through, agricultural Business Incubator	5	10	39	<b>B</b>	The KPI was overachieved in order to reach and support SMMEs across all 4 clusters of the Municipality, more businesses were	None	Quarterly Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									supported with the agro-processing training as a result of increased interest from participating in outreach programmes where presentations were made on GTEDA services and support offered to SMMEs.		
73	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted	1	1	1	<b>G</b>	None	None	WSP, Proof of submission

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				Submitted to LG Seta by 30 April							
74	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1	1	G	None	None	Annual Report, Proof of submission
75	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	1	1	G	None	None	Business Plan, Proof of submission
76	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	2	1	R	GTM reported to the Board that the Legal Opinion on GTEDA's	The disestablishment process is currently	Risk Monitoring Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									disestablishment was subjected to COGHSTA for further comments and was supported.	being dealt with by GTM. The matter is therefore in the office of the Municipal Manager and any progress to this effect would be obtained from the MM's office.	
77	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	1	1	<b>G</b>	None	None	AFS submitted to AGSA, Proof of submission
78	Greater Tzaneen Economic Development	Increase Investment in GTM Economy	Annual Budget	Number of Annual	1	1	1	<b>G</b>	None	None	Annual Budget Approved, Council

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Agency			Budget Approved by 31st May by Council							Resolution
79	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	5	5	<b>G</b>	None	None	SMMES Report
80	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Budget Spent	% Budget Spent	100%	100%	92%	<b>R</b>	Due to a saving on the CEO's salary because the position was not filled.	The appointment of the CEO will be determined by the outcome of the legal opinion on GTEDA's establishment.	Financial Reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
81	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	SMME's assisted with registration	Number of SMME's assisted with registration	40	40	161	<b>B</b>	GTEDA participated in outreach programmes and Mayoral Imbizos during the financial year, where presentations were made on GTEDA services and support offered to SMMEs, these sessions triggered an interest from communities to formalize their businesses which resulted in an influx of business registrations.	None	CIPC registration reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
82	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	4	<b>G</b>	None	None	Internal Audit Report
83	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	40	69	<b>B</b>	GTEDA participated in outreach programmes and Mayoral Imbizos during the financial year, where presentations were made on GTEDA services and support offered to SMMEs, these sessions triggered an interest from communities to formalize their businesses which resulted in an influx of business registrations.	None	SMMEs Report

Table above shows a summary of the results for the Local Economic Development KPA, from this only 90% of the targets set were achieved,

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

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

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

Ref	Responsible Department	Strategic Objectives	Programmes	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
84	Office of the Chief Financial Officer	Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1	0	<b>R</b>	Revenue enhancement strategy still on development stage	Finalization of strategy 2023-2024	2023/24 Enhancement Revenue Strategy
85	Office of the Chief Financial Officer	Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	1	<b>G</b>	None	None	Council Resolution



Ref	Responsible Department	Strategic Objectives	Programmes	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
86	Office of the Chief Financial Officer	Increase Financial viability	Asset and inventory management	Number of assets update schedules	12	12	12	<b>G</b>	None	None	Schedule of assets changes reports
87	Office of the Chief Financial Officer	Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report	1	1	1	<b>G</b>	None	None	Assets verification report
88	Office of the Chief Financial Officer	Increase Financial viability	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	85.71 %	<b>R</b>	Members were not forming a quorum	Encourage all adjudication bid committee members to be available for the meeting	Adjudication report
89	Office of the Chief Financial Officer	Increase Financial viability	SCM Report	Number of compliant in-year SCM reports submitted to Council	12	12	12	<b>G</b>	None	None	SCM Quarterly reports

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

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

Ref	Responsible Department	Strategic Objectives	Programmes	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
94	Office of the Chief Financial Officer	Increase Financial viability	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	4	<b>G</b>	None	None	S52 Quarterly reports
95	Office of the Municipal Manager	Increase Financial viability	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	1	1	<b>G</b>	None	None	Mid-year report, prove of submission to Council and provincial treasury
96	Office of the Chief Financial Officer	Increase Financial viability	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	1	<b>G</b>	None	None	Council Resolution

Ref	Responsible Department	Strategic Objectives	Programmes	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
97	Office of the Chief Financial Officer	Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A- G within the prescribed timeframes	1	1	1	<b>G</b>	None	None	AFS, Delivery note, coghsta, NT, PT
98	Office of the Municipal Manager	Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	1	1	<b>G</b>	None	None	APR, Delivery note, coghsta, NT, PT
99	Office of the Chief Financial Officer	Increase Financial viability	Personnel Expenditure	% of personnel budget spent	100%	100%	96%	<b>R</b>	Budgeted Posts not filled at year end	Ensure budgeted posts are advertised and filled on time	Financial report
100	Engineering Services Department	Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	100%	100%	<b>G</b>	None	None	Grant Expenditure Reports

Ref	Responsible Department	Strategic Objectives	Programmes	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
101	Engineering Services Department	Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	100%	100%	90.45 %	<b>R</b>	Some maintenance purchase orders were issued late towards the end of the financial year due to delays in supply chain processes. Orders which could not be completed by 30 June had to be cancelled.	Fast tracking the issuing of purchase orders.	Monthly financial report
102	Engineering Services Department	Increase Financial viability	Capital Expenditure	% of capital budget spent	100%	100%	95.55 %	<b>R</b>	Some of the projects were delayed due to supply chain processes.	Fast tracking projects implementations.	Financial report

**Table above** presents a summary of the results for the Financial Viability KPA, from this only **68%** of the targets set were achieved,

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

1. Revenue enhancement strategy- 2. % Of adjudicated bids over closed bids that has been advertised- 3. % of personnel budget spent- Budgeted Posts not filled at year end

% of maintenance budgets spent- Some maintenance purchase orders were issued late towards the end of the financial year due to delays in supply chain processes. Orders which could not be completed by 30 June had to be cancelled.

% of capital budgets spent -Some of the projects were delayed due to supply chain processes

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
103	Office of the Municipal Manager	Effective and Efficient administration	External Auditing	Number of Improved audit opinion obtained from AG	One (1) Unqualified audit opinion	1	1	<b>G</b>	None	None	A-G Audit report
105	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of audit findings from the Auditor General	42	40	26	<b>G</b>	None	None	A-G Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Review Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
106	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	% of A- G queries resolved	58%	100%	37%	<b>R</b>	Some of the findings will be resolved with the finalization of the AFS and APR	Audit AG action plan is agenda item in management meetings.	AGSA Action Plan
107	Corporate Services Department	Effective and Efficient administration	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	7	5	<b>R</b>	The Director Corporate Services and Electrical Engineering Services still to be enrolled in the current financial year wits.	The request for quotation through supply chain unit has sort and it will be finalised before the end of 3rd quarter. The two directors have enrolled with wits and they	Competency report



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
										will finish during the 1 quarter of 2023/2024 financial year	
108	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	1	<b>G</b>	None	None	Risk Based Internal Audit Plan
109	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of PMS report submitted	4	4	4	<b>G</b>	None	None	Council Resolution
110	Office of the Municipal Manager	Effective and Efficient administration	Audit Committee	Number of audit committee meetings held	6	4	11	<b>G2</b>	7 special meetings held to consider legislated reports	None	Agenda, Minutes, Attendance register

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
111	Office of the Municipal Manager	Effective and Efficient administration	Risk Assessment	Number of risk assessments conducted	1	1	1	<b>G</b>	None	None	Quarterly reports, Risk Monitoring Reports
112	Greater Tzaneen Economic Development Agency	Effective and Efficient administration	Board Meeting	Number of board meetings held	4	4	4	<b>G</b>	None	None	Quarterly Reports (invitation, attendance register and minutes)
113	Office of the Municipal Manager	Effective and Efficient administration	Strategic Risk Mitigated	Number of Strategic Risk mitigate d	4	4	19	<b>G</b>	None	None	Risk Monitoring Report
114	Office of the Municipal Manager	Effective and Efficient administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	4	<b>G</b>	None	None	Quarterly reports and Compliance committee reports

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

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Review Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
120	Corporate Services Department	Effective and Efficient administration	Council function and support	Number of schedule Executive committee meetings held	12	12	18	<b>G2</b>	Special meetings are held from time to time to process urgent and compliance /legislated matters.	None	Notice, Minutes & Attendance register
121	Office of the Municipal Manager	Effective and Efficient administration	Public Participation	Number of public participation meetings (imbizos) held	35	4	4	<b>G</b>	None	None	Imbizo Report, Attendance Register
122	Corporate Services Department	Effective and Efficient administration	Public Participation	Number of community feedback meetings held	70	140	95	<b>R</b>	Community turnout was poor in (Ward 17,19,22,23 ,28,29) and meeting disruption	Issues raised should be attended to urgently and revive the rapid respond team and	Community feedback reports, Attendance register

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Review er Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									by community members due dissatisfaction of service delivery in ward (17,19,22, 23,28,29,32)	Batho Pele committee	
123	Office of the Municipal Manager	Effective and Efficient administration	Complaints Management	% of complaints referred to departments and resolved	100%	100%	100%	<b>G</b>	None	None	Complaints Management Register
124	Corporate Services Department	Effective and Efficient administration	Ward committees support	Number of functional ward committees	35	35	35	<b>G</b>	None	None	functional ward committees Report

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
127	Community Services Department	Effective and Efficient administration	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Department of Transport)	36	36	36	<b>G</b>	None	None	SLA Monthly Licensing Compliance Checklists
128	Corporate Services Department	Effective and Efficient administration	IT Strategy	Number of IT strategy reviewed annually	1	1	1	<b>G</b>	None	None	Reviewed IT Strategy, Council Resolution
129	Corporate Services Department	Effective and Efficient administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	1	<b>G</b>	None	None	Reviewed Disaster Recovery plan, Council Resolution



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
130	Community Services Department	Effective and Efficient administration	Road traffic regulation	Number of roadblocks conducted	12	12	16	<b>G</b>	Alive campaign during April school holiday. 3 roadblocks where done. April, May and	None	Monthly roadblock report
131	Office of the Municipal Manager	Effective and Efficient administration	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	<b>G</b>	None	None	Quarterly reports, Disaster Incident Register
132	Office of the Municipal Manager	Effective and Efficient administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15	11	<b>R</b>	Insufficient personnel	The Position of Senior Disaster Officer to be filled as a matter of urgency.	Quarterly reports, Attendance Register, Invitation, Agenda

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
159	Community Services Department	Effective and Efficient Administration	Safety and Security	% of cases of theft reported and resolved.	100%	100%	0%	<b>R</b>	Security breach at PED on 19 May 2023, 2 x Bell Laptops stolen.	Security Service Provider was penalized with R34 000,00 for the stolen assets.	Security reports
174	Office of the Municipal Manager	Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1	1	<b>G</b>	None	None	A-G Auditing Action Plan and council resolution

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

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

1.% of AGSA queries resolved: some of the findings will be resolved during the finalization of the AFS and APR

Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme): Directors Corporate Services and Electrical Engineering Services still to be enrolled with WITS university in the current financial.

% of GTM Council resolutions implemented: implementation of Council resolutions is an ongoing process, and it should be noted that not all resolutions can be implemented within the quarter under review.

Number of community feedback meetings held in wards 24 and 25: the wards will hold their meetings in July 2023

Number of communication strategy reviewed and implemented annual: Policies were reviewed, as Corporate Services Polices, but only the HR policies were included int the Council item to Council.

Number of disaster risks management awareness campaigns held: Insufficient personnel.

% of cases of theft reported and resolved: There was a security breach in PED on the 19<sup>th</sup> of May 2023, 2 Dell Laptops were stolen.

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

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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
135	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	1	<b>G</b>	None	None	Invitations & attendance register
136	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	2	<b>G</b>	None	None	IDP Assessment report, Annual Report Assessment report
137	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	7	6	<b>R</b>	One director hasn't signed the performance agreement for 2022/2023FY	All directors should sign the performance agreements as per the legislation	Signed Performance Agreements

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
138	Office of the Municipal Manager	Develop a high Skilled and Knowledge able workforce	PMS	Number of formal assessments conducted (S54 & 56)	2	2	2	<b>G</b>	None	None	Assessment reports
139	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	26	<b>R</b>	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant	Adjustment should be done on the baseline to align with current managers and level four officials. The function for PMS is moved to the MM s department and no personnel appointed to perform the function.	Performance Plans

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
142	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	PMS	Number of Draft Annual Report	1	1	1	<b>G</b>	None	None	Delivery note Coghsta,
143	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	1	<b>G</b>	None	None	Council Resolution
144	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	369	220	<b>R</b>	Limitation of pool of services provider delay process as we should rely on SCM to advertise training per request, and it takes more than 60 days for	To consider Pool of services provider as per SALGA Guideline circular.	Training reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									one project to conclude.		
145	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))	58	26	54	<b>G</b>	Adjustment was requested but not effected.	Adjust to be implemented.	Skills development reports
146	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	<b>G</b>	None	None	Quarterly Report ("WSP Proof of submission " Registration )
147	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest	30	32	27	<b>R</b>	The post of Traffic Manager is revoked on the structure. The post of Environment	The post of Senior management is filled effective 1 July 2023 The post of Manager	Employment Equity reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				levels of the municipality (National indicator)					ntal Manager is still pending management decision for transfer. The post of 3 Senior managers is in the process of appointment which will be filled on the 1 July. 2023.	Environment should be concluded with management within 2st quarter of 2023/2024 the post of CFO will also be concluded by the end of 1st quarter of 2023/2024	
148	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	500000	3371.91	<b>R</b>	The delay in appointment of services provider due to advertisement process.	Appointment of Pool of Services Provider as advised by SALGA	Financial report



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

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
153	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Policy workshop	Number of policies developed/re viewed	24	57	13	<b>R</b>	Human Resources did was not engaged to be responsible for institutional coordination.	That the function for institutional policies be removed from Human Resources as Custodian.	Policy register

**Table above** presents a summary of the results for the Municipal Transformation and Organizational Development KPA, from this only **63%** of the targets set were achieved,

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

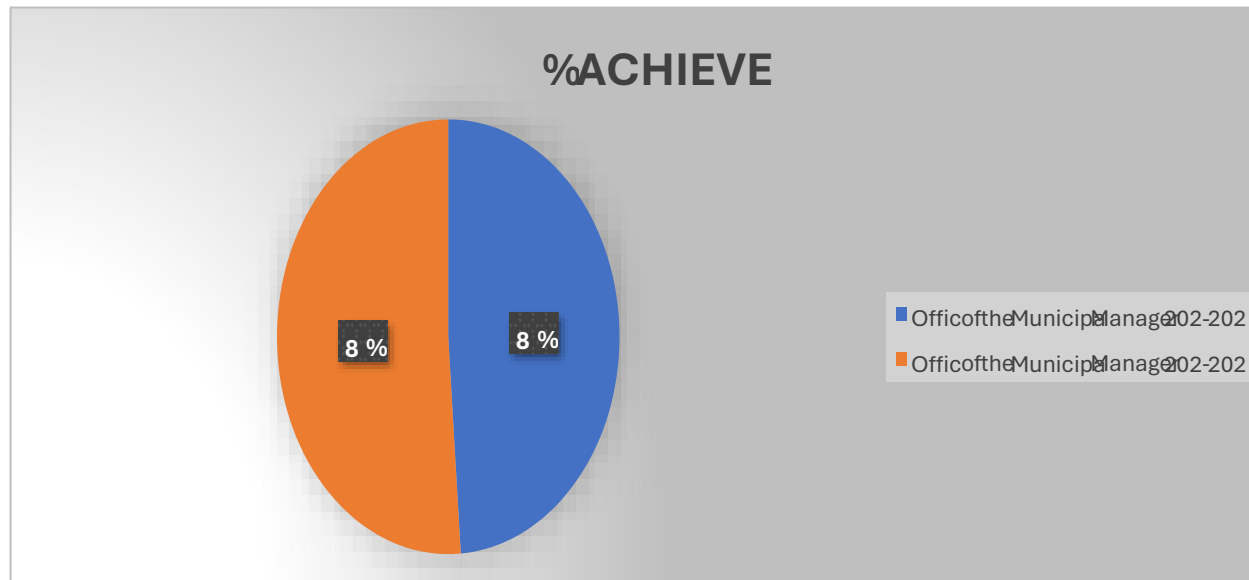
1. Number of IDP Assessment report for Special programmes mainstreaming conducted-
2. Number of senior managers (Section 54 and S56) with signed performance agreements within prescribed timeframe- One director hasn't signed the performance agreement for 2022/2023FY.
3. Number of other officials other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

## SUMMARY OF DEPARTMENTAL PERFORMANCE: 2022/2023

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

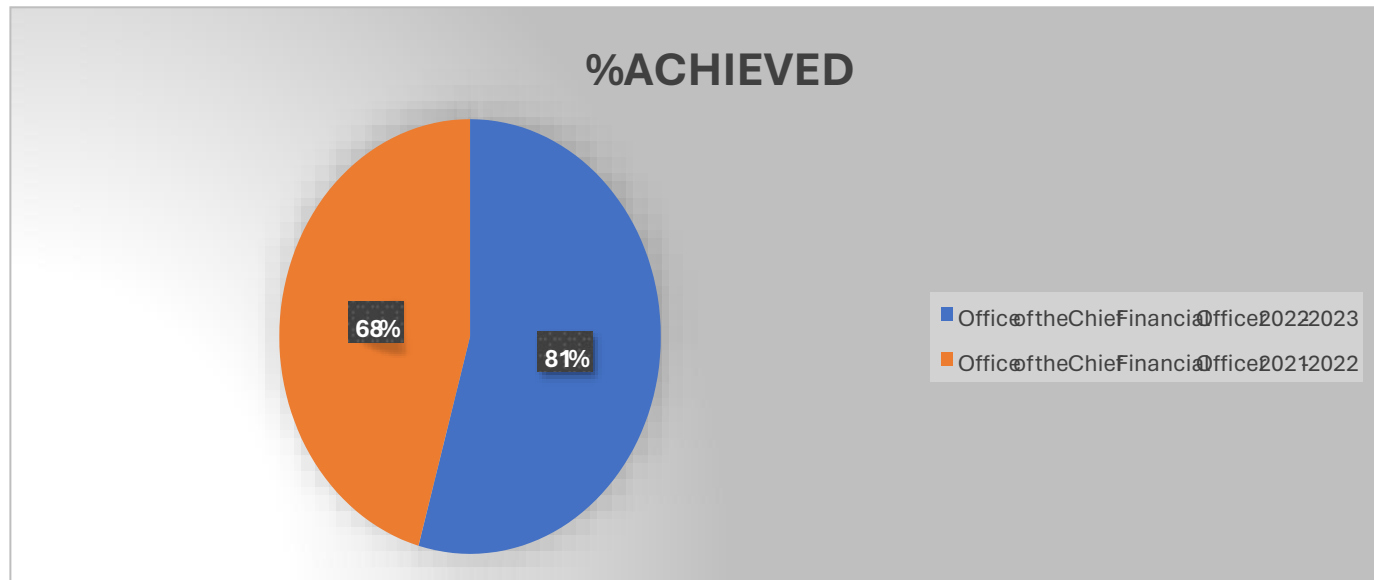
### 2.5.1. Office of the municipal Manager

The Office of the Municipal Manager consists of six (6) sections/divisions which are: Strategic Support, Risk Management, Disaster Management, Internal Audit, Legal Services, and the Office of the Mayor. The performance of the Department in 2022/23 is reflecting an overall achievement of 84%, which is a decline from the 88% achievement in 2021/22. Only 20 KPIs were fully achieved out of the 25 allocated to the Department.



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

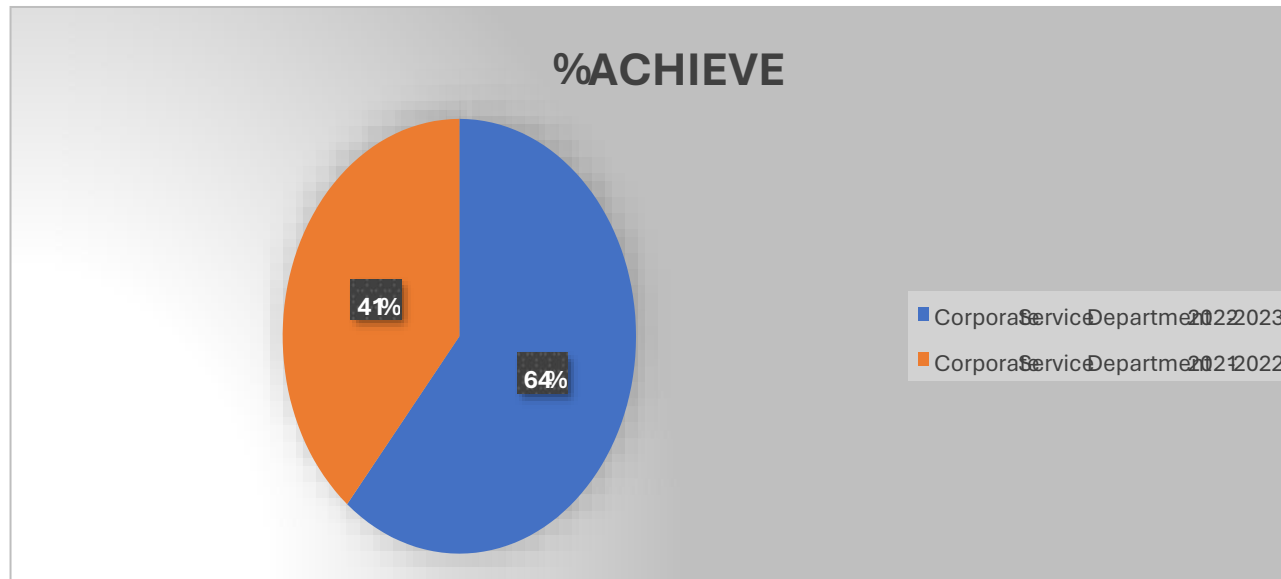
The Office of the Chief Financial Officer consists of six (6) sections/divisions which are: Asset Management, Expenditure Management, Financial Services & Reporting, Revenue Management, Supply Chain Management, Stores and Fleet Management. The performance for the department during 2022/23 is reflecting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



### 2.5.3. Corporate Services Department

The Corporate Services Department consists of Six (6) sections/divisions which are: Admin & Records, Council Support, Communications & Marketing, Human Resource, Information Technology, and Public Participation divisions. The performance for the Department during 2022/23, is reflecting an overall

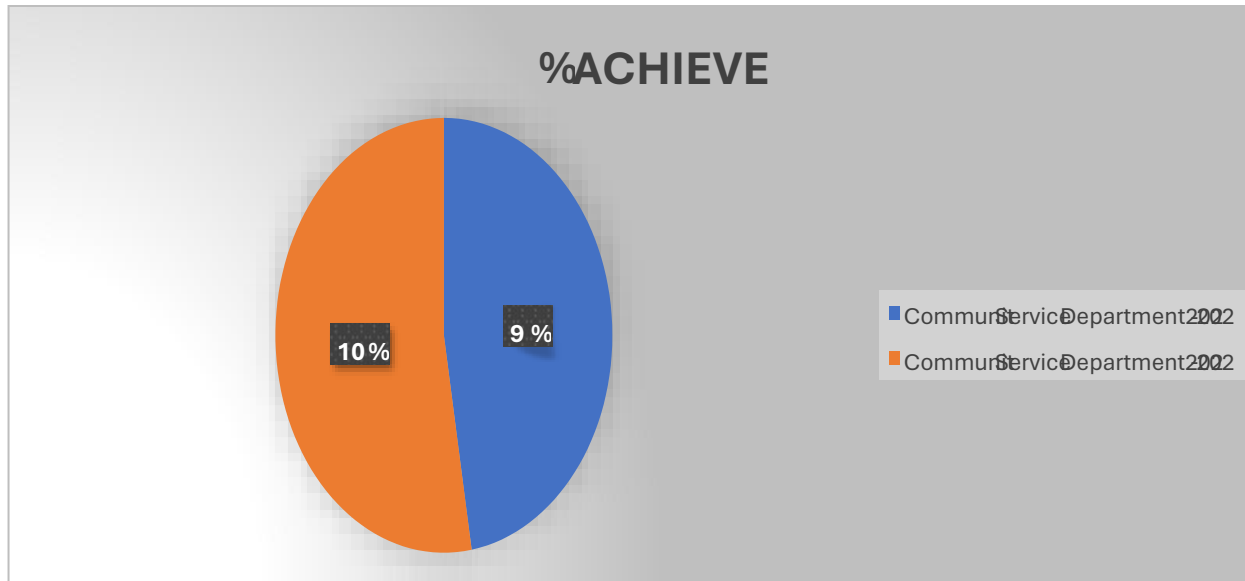
achievement of 64% which is a decline from the 41% in the previous financial year, 2021/22. 14 targets were achieved out of 22 KPIs allocated to the Department.



#### 2.5.4. Community Services Department

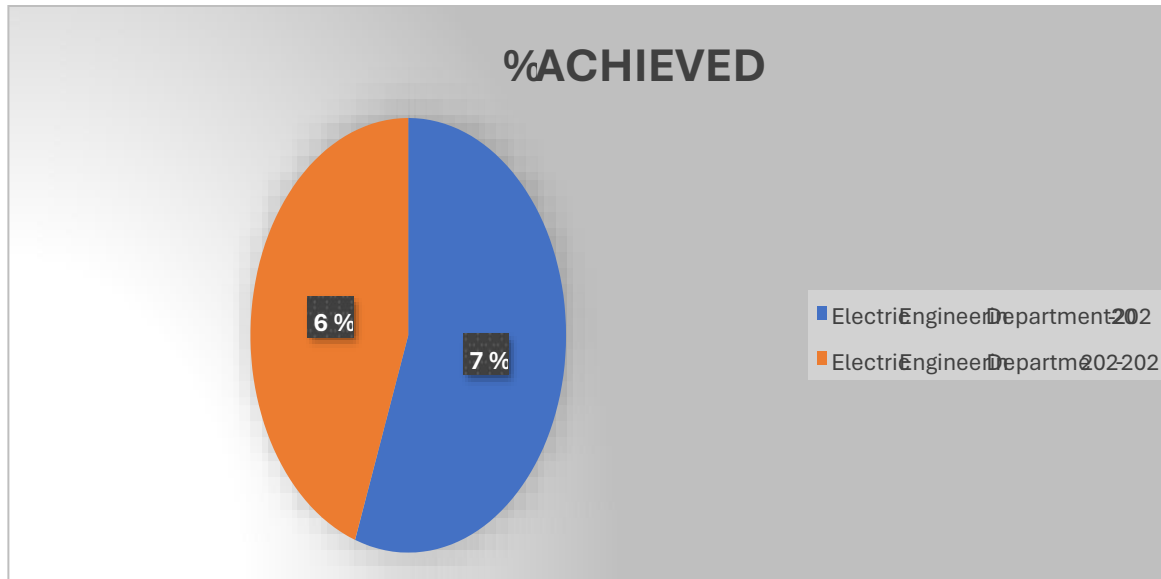
The Community Services Department consists of six (6) sections/divisions which are: Library services, Licensing and

Testing, Law Enforcement, Solid Waste Management, Parks, and the Safety & Security divisions. The performance for the Department during 2022/23 is reflecting an overall achievement of 90% which is a decline from the 100% achieved in 2021/22. 9 targets were achieved out of the 10 KPIs allocated to the Department.



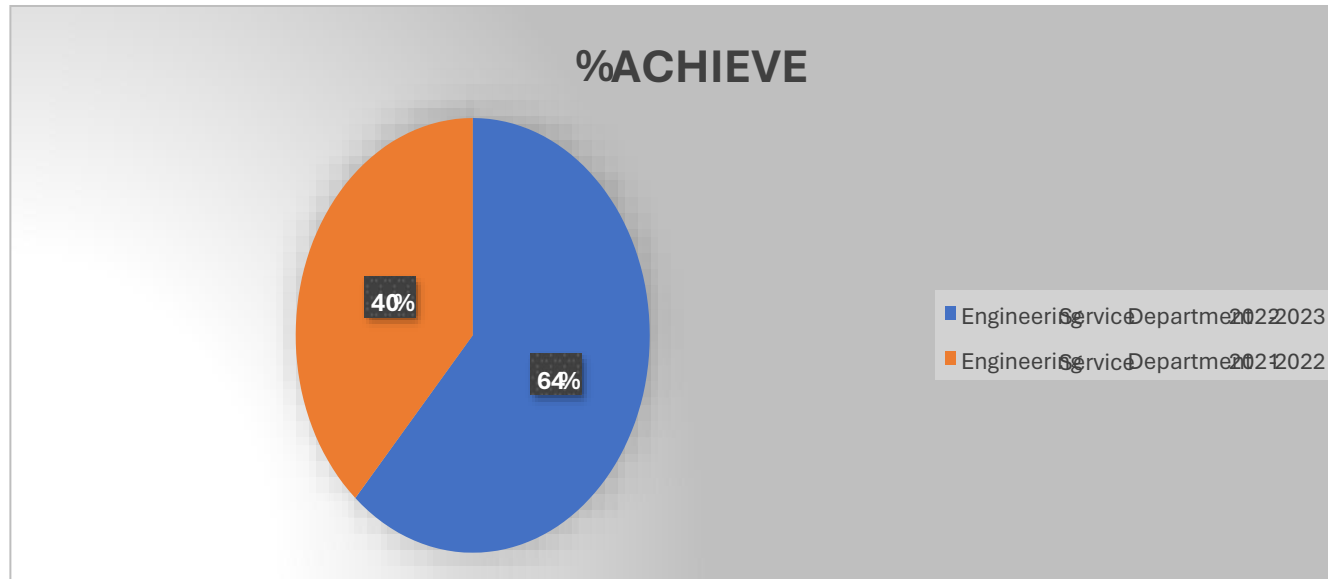
### 2.5.5. Electrical Engineering Department

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



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

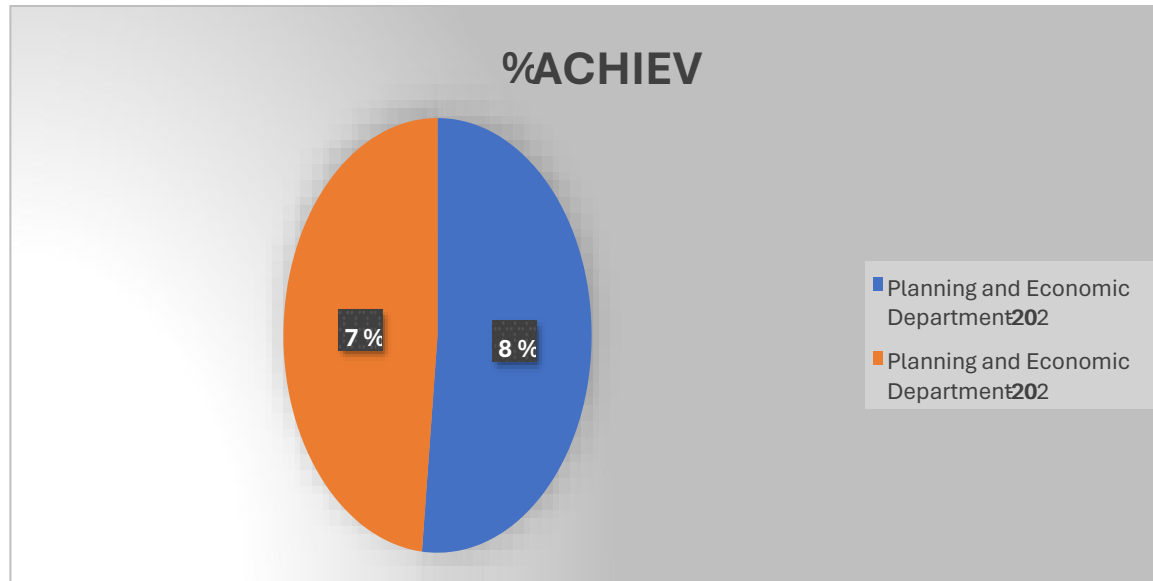
The Engineering Services Department consists of Four (4) sections/divisions which are Water Services, Roads and Stormwater, Building Control and Maintenance (including Mechanical Workshop) and Project Management Unit. The performance for the department during 2022/23 is reflecting an overall achievement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



### 2.5.7. Planning and Economic Development Department

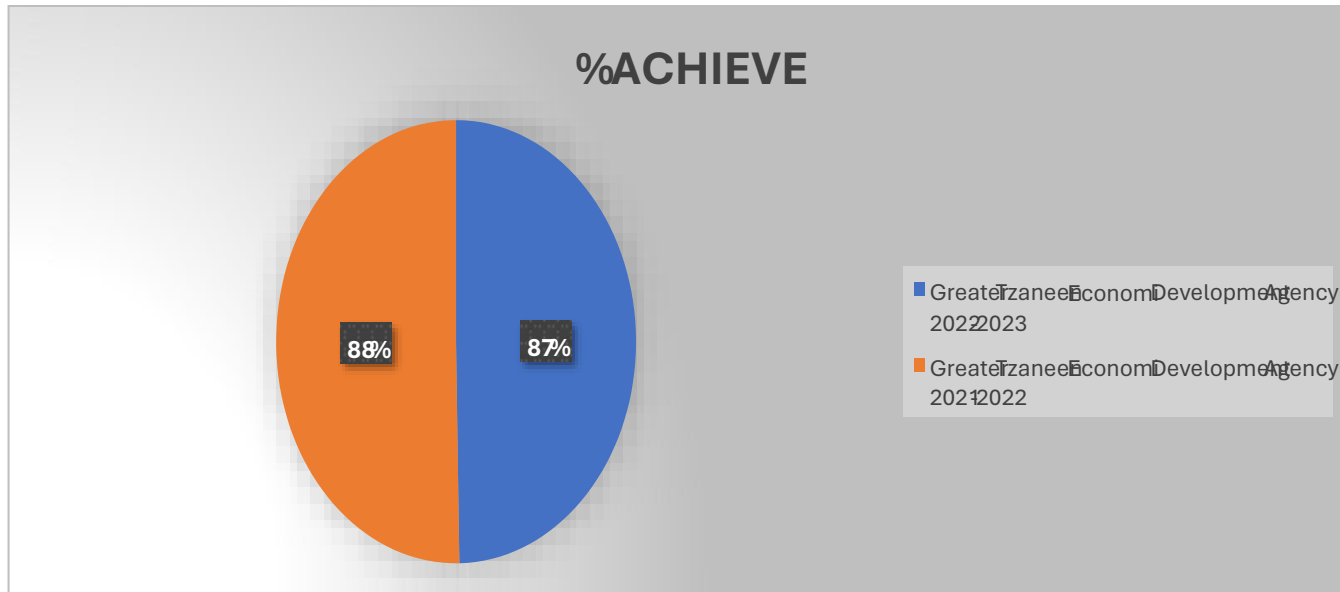
The Planning and Economic Department consists of three (3) sections/divisions, namely: Socio-Economic Development, Land & Human Settlements and Town Planning. The performance for the department is shown in Figure 8 of this report and it is reflecting an overall achievement of 80% which is an improvement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





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

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



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

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

## COMPONENT B

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

### 4.2. POLICIES

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

	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
1	Career Management and Retention	100%	29 May 2012 (under review)
2	Code of Conduct for Employees	100%	No policy, we use Code of conduct found in the Disciplinary procedure collective agreement of SALGBC
3	Delegations, Authorisation and Responsibility	100%	Approved on 27 June 2019
4	Disciplinary Code and Procedures	100%	No policy, we use Disciplinary procedure collective agreement of SALGBC
5	Essential Services	100%	Finalised
6	Employee Assistance/ Wellness	100%	29 June 2023 (A93)
7	Employment Equity	100%	31 March 2015 Employment Equity plan, Reviewed policy: Referred by management in July 2023.

8	Exit management	0%	No policy, it is guided by employment equity act and basic conditions of employment
9	HIV/AIDS for Employees	50%	Policy still being drafted

<b>Table 123: Corporate Services Policies and Plans (2022/23)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
10	Human Resources Development	100%	Refer to Training and development Policy
11	Information Technology	50%	Policies developed awaiting approval in 21/22 I. Antivirus Policy II. ICT Equipment Usage Policy III. ICT Account Management Policy IV. Email Acceptable Use Policy V. ICT Password Policy VI. Internet Acceptable Use Policy VII. ICT Incident Management Policy VIII. Mobile Access Device Policy IX. ICT Change Management Policy X. ICT Security Policy XI. ICT Patch Management Policy
12	Job Evaluation	100%	SALGA Policy
13	Leave	100%	29 June 2023 (A93)
14	Occupational Health and Safety	100%	29 June 2023 (A93)
15	Official Housing	100%	Guided by SALGA
16	Official Journeys	100%	29 June 2023 (A93)
17	Bereavement Policy	100%	29 June 2023 (A93)

18	Official Working Hours and overtime	100%	31 March 2015 (under review)
19	Organisational Rights	100%	Main Collective Agreement.
20	Payroll deductions	0%	No policy, guided by Bargaining Council
21	Performance Management and Development	100%	June 2020

<b>Table 123: Corporate Services Policies and Plans (2022/23)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
22	Personnel Provisioning	100%	EC 2013 06 28: C 2013 06 28- Reviewed policy awaiting LLF consideration
23	Remuneration Scales and Allowances	100%	Guided by SALGA
24	Sexual Harassment	100%	31 March 2015 (under review)
25	Training and Development	100%	29 June 2023 (A93)
26	Smoking	100%	29 June 2023 (A93)
27	Special skills	0%	No policy
28	Work organisation	0%	No policy
29	Uniforms and Protective Clothing	100%	Part of OHS Policy
30	Policy on Granting of Bursaries to Employees	100%	29 June 2023 (A93)
31	Policy on Temporary Employment of Students	100%	29 June 2023 (A93)

<b>Table 123: Corporate Services Policies and Plans (2022/23)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
32	Anti-Corruption Policy	100%	A30 of 18 June 2013
33	Policy for Labour Relations	100%	SALGBC document
34	Language Policy	0%	No policy
35	Risk Management Policy	100%	A30 of 18 June 2013
36	COIDA	100%	Part of OHS Policy
37	Integrated Performance Monitoring and Evaluation Framework	100%	A3 of 25 Jan 2018
38	Records Management Policy	100%	Revised Policy adopted as A42 on 24 April 2018

#### **4.3. INJURIES, SICKNESS AND SUSPENSIONS**

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

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

**Notes for Table 125**

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

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

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

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

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

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

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



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

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

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

The 2022/23 spending is R1,4 million more than the 2021/2022 year. Covid had a significant influence on this figure.

Senior Management are the employees who took the most leave without a sick note submitted. For the 2022/23-year 1460 more sick leave days were used than the previous year which is a 32% increase.

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

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

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

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

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

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

Executive Development Programme for the Public Sector	01	Enterprise University of Pretoria
MFMA	02	Wits University

<b>COURSE</b>	<b>No. OF BENEFICIARIES</b>	<b>TRAINING INSTITUTION</b>
Supply Chain Management Workshop	42	Provincial Treasury
Certified Energy Auditor Training	02	Institute of Energy Professionals Africa
Basic Report Writing	03	Payday (pty) Ltd

### **Councilors trained in 2022/23 Financial Year**

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

#### 4.6. EMPLOYEES' EXPENDITURE

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

<b>Table 134: below illustrates the expenses per category.</b>		
<b>Category of employees</b>	<b>Total expenditure</b>	<b>% of expenditure</b>
	<b>R</b>	
<b>S 54 &amp; 56 Managers</b>	<b>1 234 385</b>	<b>2,55</b>
<b>Other Employees</b>	<b>1 055 973</b>	<b>97,45</b>
<b>Total employees' expenditure</b>	<b>763 516</b>	<b>100%</b>

#### SALARY DISCLOSURES

<b>Designation</b>	<b>Annual Remuneration</b>	<b>Travel Allowance &amp; other allowances</b>	<b>Performance Bonuses</b>	<b>Contribution to UIF, medical aid &amp; pension fund</b>	<b>Total Package</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Municipal Manager	<b>1 234 385</b>	<b>290 000</b>	-	<b>214 062</b>	<b>1 738 448</b>
Chief Finance Officer	<b>1 055 973</b>	<b>291 941</b>	-	<b>213 151</b>	<b>1 561 065</b>
Director: Engineering Services	<b>763 516</b>	<b>203 000</b>	-	<b>20 627</b>	<b>987 143</b>
Director: Electrical Engineering	<b>789 455</b>	<b>110 000</b>	-	<b>274 117</b>	<b>1 173 572</b>

Director: Community Services	950 383	72 000	-	200 446	1 222 829
Director: Corporate Services	831 759	110 000	-	166 948	1 108 707
Director: Planning & Economic Development	827 255	80 000	-	143 961	1 051 216

#### SALARY DISCLOSURES FOR COUNCILLORS

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

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

NO	Table 135: Financial Interests declared 2022/2023			
	Pay No	Position	Name	Description of Financial Interest
<b>COUNCILLORS</b>				
1.	001661	Councillor / Ward	NR Rikhotso	• Shares MTN, Zakhele

2.	001674	Councillor PR	MA Makwela	<ul style="list-style-type: none"> <li>• Shares at Sasol, Sole Director # Inactive</li> <li>• Kamo Omo PTY (LTD)</li> </ul>
3.	001710	Councillor	MJ Maake	<ul style="list-style-type: none"> <li>• GEPP (Pension Fund)</li> <li>• Old Mutual</li> </ul>

NO	Table 135: Financial Interests declared 2022/2023			
	Pay No	Position	Name	Description of Financial Interest
4.	001664	COUNCILLOR/ MOP REP/ WARD	NH Zandamela	<ul style="list-style-type: none"> <li>• Phu Thuma Nathi (Shares and Securities Company)</li> </ul>
5.	001705	Councillor	PW Cronjé	<ul style="list-style-type: none"> <li>• Directorship (Owner) (Fast Body Healing (FBH) Making Herbal Medicine.</li> </ul>
6.	001667	Council Rep Mopani Public and Transport	SC Makwala	<ul style="list-style-type: none"> <li>• Membership closed Corporation (Hgowa Trading 50%)</li> </ul>
7.	001699	Councillor	GE Ntimbane	<ul style="list-style-type: none"> <li>• Farming Taxi, Tavern,</li> <li>• Butchery Restaurant,</li> <li>• Old Mutual</li> </ul>
8.	001748	Speaker Full Time	MS Tiba	<ul style="list-style-type: none"> <li>• GEPP (Pension Fund)</li> <li>• Other Avon - Justine</li> </ul>
9.	001715	WHIP Full Time	GM Malatji	<ul style="list-style-type: none"> <li>• Membership – Sekgatho Trading Enterprise</li> <li>• Directorship – Malajti Optometrist</li> </ul>

10.	001661	Councillor Ward	TH Mushwana	<ul style="list-style-type: none"> <li>• Shares and Securities:</li> <li>• Sanlam Sky</li> <li>• Avbob</li> <li>• SA-African</li> <li>• Old Mutual</li> <li>• Employment with Department of Education Matimu High school.</li> <li>• GEPF (Pension)</li> </ul>
11.	001729	Councillor PR	SN Mohonone	<ul style="list-style-type: none"> <li>• Manager of Malemela Liquor &amp; Restaurant (Business Undertaking) with a monthly Income.</li> <li>• Director of Woof Woof Sports Expo a sport project with no Income.</li> </ul>
12.	001749	Councillor	PP Machethe	<ul style="list-style-type: none"> <li>• Directorship – Thuto KE Lesedi Day Care Centre</li> </ul>

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



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

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

29.	001691	EXO Councillor	MM Makwela	<ul style="list-style-type: none"> <li>• Employment &amp; Remuneration (Alliance Motion Global – Distributor (Network Marketing))</li> </ul>
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NO	Table 135: Financial Interests declared 2022/2023			
	Pay No	Position	Name	Description of Financial Interest
30.	001687	EXO Councillor	ML Hlangwane	<ul style="list-style-type: none"> <li>• Shares Securities – Small Business Selling Chicken and cleaning Tools.</li> <li>• Other Financial Interest – Shares Securities – Small Business selling Chicken and cleaning Tools.</li> </ul>
31.	001738	Councillor	M Prinsloo	<ul style="list-style-type: none"> <li>• <b>Close Corporation:</b></li> <li>• BEC Konstruksie</li> <li>• BEC Management Services</li> <li>• BEC Ontwikkelings</li> <li>• Laagwater Beleggings</li> <li>• <b>Private Company:</b></li> <li>• BEC Ontwikkelings</li> <li>• Cross Atlantic Properties 0018</li> <li>• Erf 1824 Phalaborwa</li> <li>• Beleggings</li> <li>• HENTIQ 2587</li> <li>• Kindom Air</li> <li>• Prince's Grant Erf 103</li> <li>• TZANAIR</li> <li>• Tzaneen Staal Industrie •</li> <li>• <b>Non-Profit Company:</b></li> <li>• DIE Vossiebond</li> </ul>
32.	001758	Ward Councillor	FC Mabitsele	<ul style="list-style-type: none"> <li>• Social Development</li> </ul>
33.	001792	PR Councillor	C Stoltz	<ul style="list-style-type: none"> <li>• Directorship Madonki Trading PTY LTD</li> <li>• Department of Health</li> </ul>

34.	001751	PR Councillor	C Bredenkamp	<ul style="list-style-type: none"> <li>Do have a Family Trust but is dormant.</li> <li>Own Plot in Randfontein (Interest Property)</li> </ul>
35.	001752	Ward Councillor	C Dreyer	<ul style="list-style-type: none"> <li>Shares and Securities Directorship 51% in Real Media Group</li> </ul>

NO	Table 135: Financial Interests declared 2022/2023			
	Pay No	Position	Name	Description of Financial Interest
				<ul style="list-style-type: none"> <li>Retirement Annuity with Momentum</li> </ul>
36.	001799	PR Councillor	SM Makgoba	<ul style="list-style-type: none"> <li>Mamphoku Makgoba (Community Trust) Land Holding Entity) For Makgoba Community</li> <li>Tsogang Water &amp; Sanitation Nkuzi Development Association</li> </ul>
37.	001691	EXO Councillor	MM Makwala	<ul style="list-style-type: none"> <li>Homeowner</li> </ul>
38.	001765	Ward Councillor	PG Mamejja	<ul style="list-style-type: none"> <li>Director of Khabaldi Trading and Projects</li> <li>Entrepreneurs Farming</li> <li>Poultry Farm &amp; General Dealer (Shop)</li> </ul>
39.	001770	Ward Councillor	C Mathevula	<ul style="list-style-type: none"> <li>MTN Zakhece Share</li> <li>Mavodze Holdings.</li> <li>BTSA</li> </ul>
40.	001772	Ward Councillor	SM Matiane	<ul style="list-style-type: none"> <li>Membership of Close Corporation</li> <li>Directorship</li> </ul>
41.	001726	PR Councillor Mopani	DG Mkhabela	<ul style="list-style-type: none"> <li>Liberty</li> </ul>
42.	001780	PR Councillor	A Moss	<ul style="list-style-type: none"> <li>Tzaneng Shuttle Services</li> </ul>

43.	001735	Ward Councillor	SE Ngobeni	• Old Mutual
44.	001782	PR Councillor	T Ngobeni	• Tennyson Holdings PTY LTD
45.	001783	Ward Councillor	MR Ngomani	• Cattles (Business Interest)
46.	001787	Ward Councillor	ME Ralepelle	<ul style="list-style-type: none"> <li>• Batihabine Communal Property Association Chairperson</li> <li>• Director of D&amp;G BCPA ext. Graigwood Farm</li> <li>• Stipend and Allowances at Double Flash Farming Company</li> <li>• House Lenyenye</li> </ul>
<b>NO</b>	<b>Table 135: Financial Interests declared 2022/2023</b>			
	<b>Pay No</b>	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>
47.	001788	PR Councillor Mopani	ML Ramalepe	• Old Mutual
48.	001789	PR Councillor Mopani	CM Ramathoka	• Clem R Directorship
49.	001750	EXCO Councillor Full Time	MC Ramothwala	• Mobile Toilets
50.	001791	Ward Councillor	F Risiva	<ul style="list-style-type: none"> <li>• House Nr 7 Hardus Lombard street, Ext 52 Aquapark Tzaneen ST. Boo35 House, hut, single Room</li> <li>• GEPF</li> </ul>
51.	001701	Councillor	MR Shingange	<ul style="list-style-type: none"> <li>• 100% Hilmark TRD (Shares/ Directorship)</li> <li>• 100% Xingz TRD (Shares / Directorship)</li> </ul>
52.	001775	Ward Councillor	MM Mmola	• Department of Education Teacher

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

**CHAPTER 5: FINANCIAL PERFORMANCE**

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

**5.1. Statement of Financial Performance**

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

**5.2. Assets Management**

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

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

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

**5.4. Capital Expenditure**

Total capital expenditure	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
	R138 060 000	R34 829 622	R172 889622	R140847139.41	R32 042 483	81%	102.01%

**5.5. Sources of Finance Capital Budget**

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

#### 5.6. Sources of Finance Revenue and Expenditure

ITEM	Note(s)	2023 (R)	2022 Restated (R)
<b>REVENUE</b>			
<b>Revenue from exchange transactions</b>			
Service charges	22	690 221 367	656 588 796
Rendering of services			
Rental of facilities and equipment		1 737 990	1 174 610
Agency fees	53	11 575 504	13 009 774

Licenses and permits	54	505 524	528 124
Interest income	55	50 881 482	31 198 559
Other revenue	23	22 350 467	35 720 310
<b>Total revenue from exchange transactions</b>		<b>777 272 334</b>	<b>729 243 261</b>

ITEM	Note(s)	2023 (R)	2022 Restated (R)
<b>REVENUE</b>			
<b>Revenue from non-exchange transactions</b>			
<b>Taxation revenue</b>			
Property rates	24	138 299 006	138 709 203
Fines, Penalties and Forfeits	56	26 081 047	19 078 590
Gains from fair valuing assets			
<b>Transfer revenue</b>			
Government grants and subsidies received-operating	25	635 939 831	605 064 920
Government grants and subsidies received-capital	25		
Public contributions and donations	26	0	5 463 478
<b>Total revenue from non-exchange transactions</b>		<b>800319884</b>	<b>768 316 191</b>
<b>Total Revenue</b>	<b>27</b>	<b>1 577 592 218</b>	<b>1 497 559 452</b>



<b>EXPENDITURE</b>			
<b>ITEM</b>	<b>Note(s)</b>	<b>2023 (R)</b>	<b>2022 Restated (R)</b>
Employee rated cost	28	346 138 693	334 111 840
Remuneration of councilors	29	27 791 778	27 714 998
Debts impairment	59	133 215 681	176 252 493
Depreciation and amortization expense	58	112 087 966	112 289 759
Impairment loss	30	6 761 621	23 512 617
Finance cost	31	15 677 350	23 512 617
Inventory Consumed	32	26 401 275	20 909 887
Bulk purchases	33	49 584 4915	494 833 140
Transfers and subsidies	35	57 872 958	37 660 367
General expenses	36	108 820 880	93 533 591
Contracted services	35	75 250 860	71 444 076
Loss on fair valuing of assets		-	-
Loss on disposal of assets		-	-
<b>Total expenditure</b>		<b>1 452 493 560</b>	<b>1 426 686 976</b>

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

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

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

## 5.8. Basic Service and Infrastructure Backlog- Overview

Table 147: Service Backlogs as at 30 June 2023				
	Service level above minimum standard		Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	17 723	16%	26 373	25.1%
Sanitation	14 480	13.29%	1 836	1.7%
Electricity	108 390	99,5%	536	0.5%
Waste management	8 695	8%	52 170	48%

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

## COMPONENT B: CASHFLOW MANAGEMENT AND INVESTMENT

### 5.9. Cashflow Statements

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

### 5.10. Borrowing and Investment

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

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

## Investments

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

Standard Bank	R24 214 958
ABSA	R19 286 484

### Loan stock: Standard Bank

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

### 5.11. Supply Chain Management

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

### 5.12. Grap Compliance

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

## Glossary

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

ITEM	DETAILS
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment, and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.

<b>ITEM</b>	<b>DETAILS</b>
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a Municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the Mayor for implementing the Municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a Municipality is divided for appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.



**ANNEXTURE F– PERFORMANCE OF SERVICE PROVIDERS**

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

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

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Talane & Associates	Own funds	01\09\2022	Three Year Contract	None	5	5	5	5	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R4 167 348.23

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Mohale Inc. Attorneys	Own funds	01\05\2017	Three Year Contract	None	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R654 765.30

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Machaba Inc Attorney	Own funds	01\09\2022	Three Year Contract	None	3	4	4	4	The Service Provider is discharging his services slowly as instructed.	R3 689 678.90

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	TJ Machete Attorneys	Own funds	01/09/2022	Three Year Contract	None	5	4	4	4	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	R1 925 213.80

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Electronic Performance Reporting System	IGSS	Own funds	01/11/2021	30/10/2024	None	4	4	4	4	The service provider is performing well	R2 208 000

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

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



<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Electrification of 60 units at Winny Mandela Ph 2	Ntivombango Consulting	INEP	01/03/2023	30/06/2023	None	n/a	n/a	4	4	Performance was good	#REF!
EED	Electrification of 35 units at Senakwe	Uranus Consulting Engineers	INEP	03/06/2021	30/06/2023	Insufficient project management	3	3	3	3	Performance was satisfactory	R 78 896,76
EED	Electrification of 35 units at Senakwe	Zevofusion (Pty) Ltd	INEP	24/08/2022	30/04/2023	None	4	3	3	3	Performance was satisfactory	R 539 447,44
EED	Electrification of 50 units at Tarentaalrand	Asonke Engineering	INEP	28/04/2022	30/06/2023	None	3	2	2	2	Performance was unsatisfactory	R 125 636,29
EED	Electrification of 50 units at Tarentaalrand	Nhletelo and Ritswalo Projects JV White Hall	INEP	01/12/2022	30/06/2023	None	n/a	4	2	3	Performance was satisfactory	#REF!
EED	Electrification of 258 units at Nkomanini	Muteo Consulting	INEP	28/04/2022	30/06/2023	None	4	4	5	5	Performance was excellent	R455 624
EED	Electrification of 258 units at Nkomanini	Theuwedi Trading	INEP	11/10/2022	15/06/2023	None	n/a	4	4	5	Performance was good	#REF!

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Electrification of 120 units at Mokgwathi	Phandzani Projects	INEP	04/05/2022	30/06/2023	None	4	4	4	4	Performance was good	R 237 109
EED	Electrification of 120 units at Mokgwathi	Leba Group	INEP	01/11/2022	30/06/2023	None	4	4	4	4	Performance was good	R 2 221 796
EED	Electrification of 132 units at Ramotshinyadi	Ady EM Technical	INEP	28/04/2022	30/06/2023	None	4	3	3	3	Performance was satisfactory	R 268 926
EED	Electrification of 132 units at Ramotshinyadi	Mash P Trading and Projects	INEP	30/10/2022	30/06/2023	None	n/a	4	4	4	Performance was good	#REF!
EED	Electrification of 40 units at Maribathema	Muteo Consulting	INEP	28/04/2022	30/06/2023	None	4	4	4	5	Performance was excellent	R 51 927
EED	Electrification of 40 units at Maribathema	Ringana Hosana Security Services Trading Enterprise	INEP	12/10/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	#REF!

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Electrification of 143 at Mugwazeni	Prolink Consulting Engineers	INEP	28/04/2022	30/06/2023	None	4	4	4	4	Performance was good	R 142 529
EED	Electrification of 100 at Mugwazeni	OTS Electrical Pty Ltd	INEP	13/10/2022	30/06/2023	None	na	5	5	4	Performance was good	R 1 827 110
EED	Electrification of 442 at Mugwazeni PH2	Prolink Consulting Engineers	INEP	24/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 438 952
EED	Electrification of 261 units at Ramotshinyadi PH2	Ady EM Technical	INEP	24/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 213 036
EED	Electrification of 343 units at Mokgwathi PH 2	Phandzani Projects	INEP	25/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 258 823
EED	Plan Design & Project Management EEDSM	Reliant Consulting	EEDSM	16/09/2022	30/06/2023	None	4	4	4	4	Performance was good	R 545 128

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Retrofitting of Airconditioners	Mphos Airconditioning	EEDSM	16/09/2021	30/06/2024	None	n/a	n/a	3	3	Performance was satisfactory	R 3 498 443
EED	Retrofitting of Airconditioners	Semodi Trading (Pty) Ltd	EEDSM	03/02/2023	30/06/2024	None	n/a	n/a	5	5	Performance was excellent	R 856 429
EED	Rebuilding of the 66kV Wooden line Tarentaalrand Tzaneen	Reliant Consulting	OWN	16/09/2022	30/06/2023	None	4	4	5	5	Performance was excellent	R 545 128
EED	Rebuilding of New Orleans 11kv line 2.5km	Machawana Trading Enterprise	OWN	07/11/2022	30/06/2023	Planning process to be improved & provide sufficient resources	n/a	3	3	3	Performance was satisfactory	R 909 091
EED	Rebuilding of Henely 11kv line 2.5km	Lefamafa Electrical Construction	OWN	17/11/2022	30/06/2023	Poor progress reporting & On-site housekeeping	n/a	3	3	3	Performance was satisfactory	R 909 068

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Rebuilding of Duiwesklouf 33kv line 5km	Omphile Electrical and Construction	OWN	04/11/2022	30/06/2023	None	n/a	4	5	5	Performance was excellent	R 3 187 052
EED	Rebuilding of Ebenezer 33kv line PH4 7.6km	Kedibone Construction	DBSA LOAN	24/03/2023	30/06/2023	None	n/a	n/a	5	5	Performance was excellent	R2,132,135.38
EED	Supply and install metering panel Gravelotte_Letsitele	Aspire Consultants Pty Ltd	OWN	26/01/2023	15/06/2023	None	n/a	4	5	5	Performance was excellent	R 497 476
EED	Supply and install current transformers and metering panel at TarentaalRand	Risima Projects Management	OWN	24/03/2023	30/06/2023	None	n/a	n/a	5	5	Performance was excellent	R 1 576 569
EED	Installation of High Mast Light at Nkowankowa	Masekgo Civil Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 470 505
EED	Installation of High Mast Light at Mariveni	RM Mashaba Projects	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 465 955
EED	Installation of High Mast Light at Lusaka	Madumelani Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 460 109

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
EED	Installation of High Mast Light at Sethong	Maphetho Business Services	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 472 356
EED	Installation of High Mast Light at Xihoko	Errol Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 517 940
EED	Installation of High Mast Light at Mandlakazi	Rei Plant (Pty)Ltd	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 456 160
EED	Supply of Input/output module (IOEX) and SCEM cards	Boulders Investment	OWN	27/03/2023	30/06/2023	None	n/a	n/a	3	2	Performance was unsatisfactory	R -
ESD	Upgrading of Mulati Access Road	Engineer: Letsopa Consulting Engineers	MIG	12/02/2021	27/03/2023	None	3	3	3	n/a	Average assessment - Project is completed and on liability period.	R10 875 53 0.26

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
ESD	Upgrading of Mulati Access Road	Contractor: Mmqomo Trading	MIG	12/02/2021	27/03/2023	None	3	3	3	n/a	Average assessment - Project is completed and on liability period.	
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Contractor: Eternity Star Trading	MIG	04/07/2019	30/06/2023	There was variation order submitted by the engineer in the office regarding underground water and storm water control on site. Which was also submitted and approved by funder	3	3	3	3	Average assessment - Progress is moving slow on site	R39 290 897.41

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

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
						(COGHST A) for the additional budget.						
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Contractor: Eternity Star Trading	MIG	04/07/2019	30/06/2023	There was variation order submitted by the engineer in the office regarding underground water and storm water control on site. Which was also submitted and approved by funder (COGHST	3	3	3	3	Average assessment – Progress is moving slow on site	



Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
						A) for the additional budget.						
ESD	Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	Engineer: Botshabelo Consulting Engineers	MIG	04/07/2019	30/06/2023	There's a 400mm existing asbestos pipe that was not identified during planning and design, and the pipe keeps on blasting, and damages the layer works on site. And the challenge is ongoing however the	3	3	3	3	Average assessment – Progress is moving slow on site	R18 167 58 8.92

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
						contractor for Lepelle North is on site working on the pipe.						
<b>ESD</b>	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in	Engineer: Makasela Consulting Engineers	MIG	27/06/2019	30/06/2023	None	3	3	3	3	Average assessment - Project is completed and on liability period.	R23 144 30 9.01

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
	Ward 12)											
<b>ESD</b>	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Contractor: Selby Construction	MIG	27/06/2019	30/06/2023	None	3	3	3	3	Average assessment - Project is completed and on liability period.	

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
ESD	Maintenance of tarred roads	Contractor: Moepeng Trading	MIG	08/02/2021	30/10/2022	Delay due MIG financial constraints	2	2	2	2	The project extension of time was approved	
ESD	Upgrading of CODESA to Hani Street Paving	Engineer: KMSD Consulting Engineers	MIG	27/01/2021	30/06/2022	The progress on site was very slow but now the project is complete.	2	2	2	2	The progress on site was very slow but now the project is complete.	
ESD	Upgrading of CODESA to Hani Street Paving	Contractor: PGN Construction	MIG	27/01/2022	30/06/2022	The progress on site was very slow but now the project is complete.	2	2	1	1		
ESD	Leretjeng Sport Complex	Engineer: Kago Consulting Engineers	MIG	04/04/2022	16/04/2024	Slow progress due to social matters on site	3	3	3	3	Good assessment – Progress well	R4 000 000. 00

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

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

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
ESD	Paving of Zangoma to Mariveni Road	Engineer: Tango's Consultants	MIG	18/05/2022	25/04/2025	Slow progress due to social matters on site however the contractor is trying to move with construction activity while they are progress.	3	3	3	3	Average assessment – Progress is moving slow on site	R15 405 138.13
ESD	Paving of Zangoma to Mariveni Road	Contractor: Lebop Trading	MIG	18/05/2022	25/04/2025	Slow progress due to social matters on site however the contractor is trying to move with	N/A	n/a	n/a	3	Average assessment – Progress is moving slow on site	

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						construction activity while they are progress.						
ESD	Construction of Bulamahlo Community Hall	Engineer: JTMI Consulting Engineer's	MIG	09/05/2022	TBC	Project is on advert and closing on the 31/07/2023	N/A	4	4	4	Good assessment – Progress well	R1 999 999.92
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Moseko Civil Construction (Nkowankowa)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	Good assessment – Progress well	R 3 367 404.80
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Madumelani Construction PTY LTD (Lusaka)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	Good assessment – Progress well	



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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent			Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: RM Mashaba Projects (Xihoko)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	Good assessment – Progress well	
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Mapheto Business Services (Sethong)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	Good assessment – Progress well	
ESD	Rehabilitation of Dan Access Road from R36 (scrapyard) to D5011 (TEBA)	Engineer: Black Creed Engineers	MIG	09/05/2022	TBC	There is delay in finalising of the Detail Design due to late submission of designs by the engineer	N/A	1	1	1	Poor Assessment -late submission of Planning and design.	R1 498 913. 60
ESD	Renovation of Civic Centre Roof	MSW project Managers and Consulting	OWN	01/07/2020	30/06/2021			1	1	1	Poor performance by the	R1 235 007.72

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		Engineers									service provider	
ESD	Renovation of Civic Centre Roof	Contractor – Mbanga Trading	OWN	25/11/2021	30/06/2021		1	1	1	1	Poor performance by the service provider	R6 473 615, 42
ESD	Rehabilitation of Lenyenye Main Street	Makasana Construction/Picabiz 367 cc	OWN	22/03/2023	22/06/2023	None	N/A	N/A	N/A	4	performance was satisfactory	R 4,050,000.00
ESD	Rehabilitation of Bankuna Road in Nkowankowa	Gumela General Dealer and Projects/Bolombe Trading and Projects	OWN	22/03/2023	22/06/2023	None	N/A	N/A	N/A	5	performance was satisfactory	R 6,000,000.00
ESD	Construction of Speed Humps	Bukuta cc	OWN	05/06/2023	05/07/2023	None	N/A	N/A	N/A	5	performance was satisfactory	R 449 507.40

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
ESD	Construction of Speed Humps	Mbhonya Trading and Projects	OWN	05/06/2023	05/07/2023	None	n/a	n/a	n/a	5	performance was satisfactory	R 350 413.51
ESD	Maintenance of Stormwater Drainage System	Mncobela Trading Enterprise	OWN	16/05/2022	16/05/2025	None	n/a	4	n/a	n/a	performance was satisfactory	R 471 928.03
ESD	Maintenance of Stormwater Drainage System	JTZ Family Enterprise	OWN	16/05/2022	16/05/2025	None	n/a	n/a	5	n/a	performance was satisfactory	R 562 223.50
ESD	Maintenance of Stormwater Drainage System	Aspire Safety Consultants	OWN	16/05/2022	16/05/2025	None	n/a	n/a	5	n/a	performance was satisfactory	R 490 590.00
ESD	Supply of 25kg self-priming all- weather premix Asphalt	Maloka Machaba Surfacing	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 179 400.00
ESD	Supply of 25kg self-priming all- weather premix Asphalt	Zala Gusha Trading	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 356 250.00

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
ESD	Supply of 25kg self-priming all- weather premix asphalt	Moroswana Trading	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 313 200.00
ESD	Supply of 25kg self priming all- weather premix Asphalt	Boundeless New Horizons Direct Trading	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Supply quality product	R 136 000.00
ESD	Supply of 25kg self priming all- weather premix Asphalt	Tzaneen Asphalt & Paving Manufactures	OWN	23/03/2021	23/03/2024	Delay in delivery	n/a	n/a	n/a	4	Supply quality product	R 38 122.50
ESD	Machine and Equipment Hire	Makgetsi Construction Enterprise	OWN	23/03/2021	23/03/2024	regular breakdowns on hired machinery	2	2	2	2	Service provider machinery not reliable	R 1 357 000.00
ESD	Machine and Equipment Hire	Martmol Trading	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Render good services	R 4 266 500.00
ESD	Machine and Equipment Hire	Eternity Star Investment	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Render good services	R 4 646 000.00

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CSD	Provision of physical security	George B Security (PTY) Ltd	GTM	01/09/2021	31/08/2024	Some Security Guards do not enforce access control. Meeting was held to resolve the matter.	4	4	4	4	SLA is fully implemented and deploy Security Guards accordingly	R 53 000 000
CSD	Installation and Monitoring of Surveillance Cameras	Alcari 433 CC	GTM	01/07/2022	31/5/2025	New Contract	4	4	4	4	New Contract	
CSD	Management of Tzaneen Landfill site (SCMU 26/2020)	Theuwedi Trading Enterprise	GTM	01/06/2021	31/05/2024	Breakdown of landfill compactor	4	4	4	4	Turnaround time for resolving contractual obligations is satisfactory	R7 517 244- 00

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CSD	Litterpicking Region-North (SCMU 01/2018)	Theuwedi Trading Enterprise	GTM	18/11/2023	31/10/2024	Disruption of service due to community protest.	4	4	4	4	Litter picking challenges are resolved within a short space of time	R10 040 963-00
CSD	Collection & Transportation Lenyenye (SCMU 07/2018)	Molebogeng Trading Enterprise	GTM	17/05/2023	30/04/2026	New Contract		n/a	n/a	n/a	New Contract	
CSD	Collection and Transportation of G waste in Nkowankowa and bulk service removal in Region North.	Molebogeng Trading Enterprise	GTM	01/10/2021	30/09/2024	None	4	4	4	4		R5 952 071
CO RP	Printing Services	Anaka Group	GTM/IT	01/02/2022	31/07/2025	Delays on the replacement of damaged	4	4	3	3	Average Performance	R3 530 213.95

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						parts and empty toner replacement						
CO RP	First Technology	ICT Equipment	GTM / IT	01/04/2020	2023/03/31	None	5	5	5	-	Exceptional Performance	R 1 812 223.8
CO RP	Business Engineering	Collaborator	GTM / IT	01/07/2020	30/06/2023	None	5	5	5	5	Exceptional performance	R580 198.00
CO RP	Vodacom	Internet line, cell phones and data SIM cards	GTM / IT	Month-to-month	Month-to-month	Internet line not stable.	4	4	4	4	Average performance	R2499 575.90
CO RP	Mimecast	Email Services	GTM / IT	01/07/2020	30/06/2024	None	5	5	5	5	Exceptional Performance	R 669 918.84
CO RP	SITA	Website Hosting Services	GTM / IT	01/07/2021	30/06/2024	None	5	5	5	5	Exceptional Performance	R 80 992.59

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CO RP	CallSave	Telephone Services	GTM/IT	Month-to-month	Month-to-month	None	3	3	4	4	Exceptional Performance	R 1 579 989.39
CO RP	Telkom	Internet Services (Diginet)	GTM / IT	-	31/03/2023	None	3	3	3	-	Good	R59 697.96
CO RP	Microsoft	Microsoft products	GTM/IT	01/11/2020	31/10/2023	none	5	5	5	5	Exceptional Performance	R2 254 496.26
CFO	General Valuation Roll	Uniqueco	Own funding	July 2017	June 2023	None	4	4	4	4	Service Provider deliver on requirements as per Service Level Agreement	R 442 616.54
CFO	Meter Reading Services	Baatshuma (PTY) Ltd	Own Funding	October 2018	August 2022	Engagement of Electrical team for	3	n/a	n/a	n/a	We still experiencing readings not able to	R 6 962 914.5



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						reading assistance, challenges with system integration Inzalo, still unresolved					import, challenges with Inzalo on data completeness and system integration.	
		Spectrum Utility Management	Own Funding	August 2022	July 2025	None	n/a	3	3	4	Initial setup and IT compatibility issues addressed. Performance satisfactory	Rates based.
<b>CFO</b>	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	3	n/a	n/a	n/a	Given the challenges on farms for disconnection the overall	Rates based.

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

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
						system, managing disconnection and reconnection of services.					performance in town is satisfactory.	
		Spectrum Utility Management	Own Funding	August 2022	July 2025	Daily disconnection of electrical and water meters as per extracts from system, managing disconnect	n/a	3	3	4	Performance is satisfactory.	Rates based.
<b>CFO</b>	Debt Collection	Transactional Capital Recoveries	Own funding	October 2019	September 2022	Challenges with accurate system balance files, payment files thus however debt	3	3	n/a	n/a	Performance satisfactory	R13 583 483.32

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						collection process are efficient.						
<b>CFO</b>	Provision of value added Tax Services	PK Consulting	Own funding	January 2021	December 2022	None	4	4	4	4	Transfer of skills not yet done	R 3 498 132
<b>CFO</b>	Consultants for Assets Management	ARMS	Own funding	March 2020	November 2022	None	4	4	4	4	Credible Assets register	
<b>CFO</b>	mSCOA project	Inzalo	Own funding	July 2017	December 2023	MSCOA and system implemented except modules not implemented by GTM	4	4	4	4	Very complex, processes with many stakeholders	R 11 453 200
<b>CFO</b>	Insurance	Kunene Makopo Brokers	Own funding	January 2022	December 2024	Turnaround time on claims reported	3	3	4	4	Turnaround time on claims reported	R 5 329 685.17
<b>CFO</b>	General Valuation Roll	Uniqueco	Own funding	July 2017	June 2023	None	4	4	4	4	Service Provider deliver on	R 442 16.54

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

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											e satisfactory	

