

Final Annual Report 2023/24



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

TABLE OF CONTENTS

Chapter 1	5
Component A	5
Component B	5
Municipal functions, population, and environmental overview	10
Chapter 2	13
Service delivery overview.	13
Financial overview	17
Financial Heal Status	17
Statutory Annual Report process	20
Chapter 3: Governance	22
Component C: Political and administrative governance	23
Councillors	25
Component D: Intergovernmental Relations	31
IDP participation and alignment	34
Component E	36
Risk Management	38
Anti-fraud and corruption	38
Supply Chain Management	42
By-laws	42
Websites	43
Public satisfaction on municipal services	43
Chapter 3: Service delivery performance report	44
Water and wastewater (sanitation)	44

Electricity	45
Component F: Roads and Transport	46
Roads, Stormwater drainage and transport	46
Component G: Planning and Development	47
Planning	47
Local Economic Development	47
Component H: Community and Social Services	47
Component I: Health	48
Clinics and ambulance services	48
Health inspections	48
Component J: Safety and Security	49
Component K: Sports and Recreation	49
Component L: Corporate Policy Offices and other services	50
Financial Services	50
Human Resources Services	50
Municipal functions, population, and environmental overview.	50
Chapter 4: Organizational Development and Performance management	51
KPA 1: Spatial Rational	56
KPA 2: Basic Service and Infrastructure Development	58
KPA 3: Local Economic Development	86

KPA 4: Financial Viability	96
KPA 5: Good governance and Public Participation	103
KPA 6: Municipal Transformation and Organizational Development	115
Component J: Statement of financial performance	149
Annexure F: Performance of service providers	161

I. INTRODUCTION

Performance Management is a process that measures the implementation of the organization's strategy. It is also a management tool used to plan, monitor, and measure and review performance indicators. The goal is to ensure the efficiency, effectiveness, and impact of the service delivery by the municipality. A Municipality's Performance Management System is the primary mechanism to monitor, review, and improve the implementation of its Integrated Development Plan (IDP). It helps gauge the progress made in achieving the objectives set out in the IDP. Additionally, a municipality's PMS must facilitate increased accountability, learning, improvement, provide early warning signals, and support decision-making.

The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies on the close integration of the IDP, effective utilization of all resources, and the performance management system across all functions at the organizational and individual levels. This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000. It further accounts on performance for the Lower Layer of SDBIP.

In accordance with the performance management framework the Mayor approved the SDBIP on 25 June 2023. The SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the SDBIP include indicators required by legislation, indicators that will assist to achieve objectives adopted in the IDP and indicators that measure service delivery responsibilities. The actual performance achieved in terms of the KPI's was reported on quarterly and mid-year basis.

II. LEGISLATIVE REQUIREMENTS.

The constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration,
- to be transparent by providing information,
- to be responsive to needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act, (MSA), 2000 requires municipalities to establish a performance management system. Further the MSA and Municipal Finance Management Act (MFMA) require the IDP to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the SDBIP. Section 32 of the Municipal Staff Regulations indicates that all staff members of a municipality should participate in a Performance Management and development system, excluding certain staff mentioned in the regulation. It also indicates that the performance and development system must be collaborative,

transparent and fair and should be applied in a consultative, supportive and non-discriminatory manner which enhances organisational efficiency, effectiveness and accountability.

In addition, Regulation 7 (1) of the Local Government Planning Management Regulations, 2001, states that “ A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted and managed, including determining the roles and different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individual employed in the organisation as well as the external service providers and municipal entities. This framework inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

In terms of section 46 (1) of the Systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality’s and service provider’s during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore indicate measures that were or are taken to improve performance.

CHAPTER 1

Component A: Mayor's Foreword

The Constitution of the Republic of South Africa, Act 108 of 1996 enjoins Greater Tzaneen Municipality (GTM) to deliver necessary basic services to its populace as specified in section 152 of the RSA Constitution which defines the objects of local government

This financial year of 2023/24 was a consolidation of the leadership which has been in Office for over 30 months, and therefore systems had been worked out to suit the pace with which service delivery must be delivered; completion of roads projects, better water provision, improved waste removal, increased electrical connections to new households and provision of high mast lights to a number of prioritised wards

It gives me great pleasure that spending on grants was at 100%, which necessitated the South African Local Government Association to prefer awards to GTM. There were also additional allocations from the Disaster Relief Fund which enabled GTM to deal with, mainly, access roads to a few number of schools and other roads. National Treasury also, released more funds to Greater Tzaneen Municipality to complete projects, mainly roads, which had to be done over phases, thereby reducing the time it would have taken to complete them. The 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 GTM villages owing to GTM not having the Water Services Authority (WSA) status. On the operational side, maintenance of infrastructure was implemented within the provided budget, waste removal done, clean environment projects sustained, atmosphere to do business within GTM enhanced; for example; the provision of own funding to rehabilitate internal streets within the Tzaneen CBD and the R293 townships critical to linking up of spaces necessary in promoting economic growth, and most importantly the servicing of the workforce, which is at peace, and which is the best resource of the Municipality assisting in the provision of these much needed services

GTM still spent its resources prudently, building on the clean audit of funds as pronounced by the Office of the Auditor General (AG) in the past 2022/2023 and preceding financial years, which is a good sign that funds of the Municipality are being 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

GTM can only rise higher and higher if this momentum is sustained

COMPONENT B

MUNICIPAL MANAGER'S OVERVIEW

The municipality, as a government institution, operates within the ambit of the legislation. The Municipal Systems Act requires municipalities to develop annual reports. As the Accounting Officer of the Greater Tzaneen Municipality, I am confident that these requirements were met when developing this municipal Annual Report for the 2023/24 Financial Year.

Greater Tzaneen Municipality has made numerous improvements in terms of good governance and administration that assists with service delivery and socio-economic development for the local people. The municipality has sought to establish clear alignment and integration between the integrated development plan, the performance management system and enterprise risk management which enables it to move in one direction institutionally and be proactive in terms of dealing with challenges and risks.

Nearly all the governance structures have been established and are fully functional. From a performance management point of view, the management is now able to set indicators and targets that are based on the IDP's strategic objectives; implement; evaluate; and report on this continuously throughout the year using the Service Delivery, Budget and Implementation Plan (SDBIP). Through this, the management is now able to identify and determine targets that would not be achieved and make necessary adjustments during the budget adjustment period in the middle of the year,

During the financial year under reporting, Greater Tzaneen Municipality was able to deliver on most of its performance targets although more could still be achieved with more determination and cooperation.

Having delivered on most of the targets for the year under review, the current management needs to raise the bar of its performance way above 70% to be able to realise the current Vision of the municipality. This will lay a solid foundation for Greater Tzaneen Municipality to be the best performing municipality that is able to improve the quality of life of its citizens apart from having challenges in relation to budget limits in some instances.

The Municipal Manager presents this Annual Report to reflect on our efforts in implementing the Service Delivery and Budget Implementation Plan (SDBIP) for the year 2023/2024 financial year. This report serves as a record and accountability mechanism to our communities, showcasing the institution's achievements, challenges, mitigation strategies, and remedial measures implemented to ensure better performance.

Additionally, we have developed a Disaster Management Plan, which was approved by the Council. This plan has led to the establishment of the Disaster Management Advisory Forum, with official appointments of forum members. The forum includes four specialized task teams. The Natural Hazard Task Team, Technology Task Team, Relief Task Team, and Outbreak Task Team, each dedicated to enhancing our response and management capabilities. Our disaster management capacity continues to demonstrate strength and capability in protecting lives and property.

Aligned with the Constitution of the Republic of South Africa, we maintain ongoing engagement with our communities on decisions that affect their lives through quarterly community feedback meetings, Mayoral Imbizos, and IDP/Budget/PMS public consultation meetings. Our decisions are deeply rooted in community input, ensuring that they reflect the will of the people.

We are proud to have maintained our unqualified audit opinion on both financial management and non-financial information achieved in the prior year of 2022/2023 with lesser findings, and we are diligently working towards achieving an unqualified audit with no findings. The implementation of our Unauthorised, Irregular, Fruitless, and Wasteful Expenditure (UIFW) reduction strategy has yielded significant improvements, demonstrating our commitment to sound financial management.

Lastly, we wish to express our sincere thanks to the Mayor, Speaker, Chief Whip, Executive Committee, Chairperson of the Municipal Public Account Committee, Audit Committee, Chairpersons of Portfolios, Council in its entirety, Traditional Leaders, the entire staff of the Greater Tzaneen Municipality led by the Directors, and Labour Unions for their unified efforts, which have been instrumental in achieving the performance recorded during the 2023/2024 year. We further extend our gratitude to our strategic partners and various stakeholders for their dedicated support.

Together, we are building more resilient municipality dedicated to the well being and prosperity of our community.

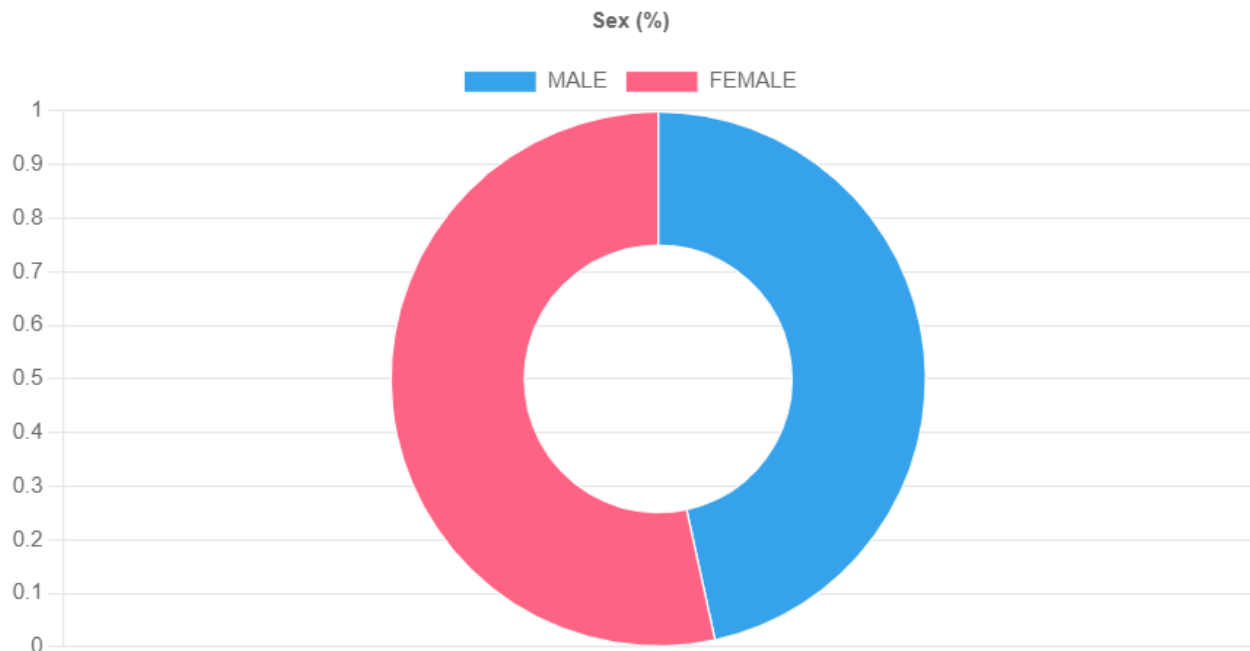


Municipal Manager

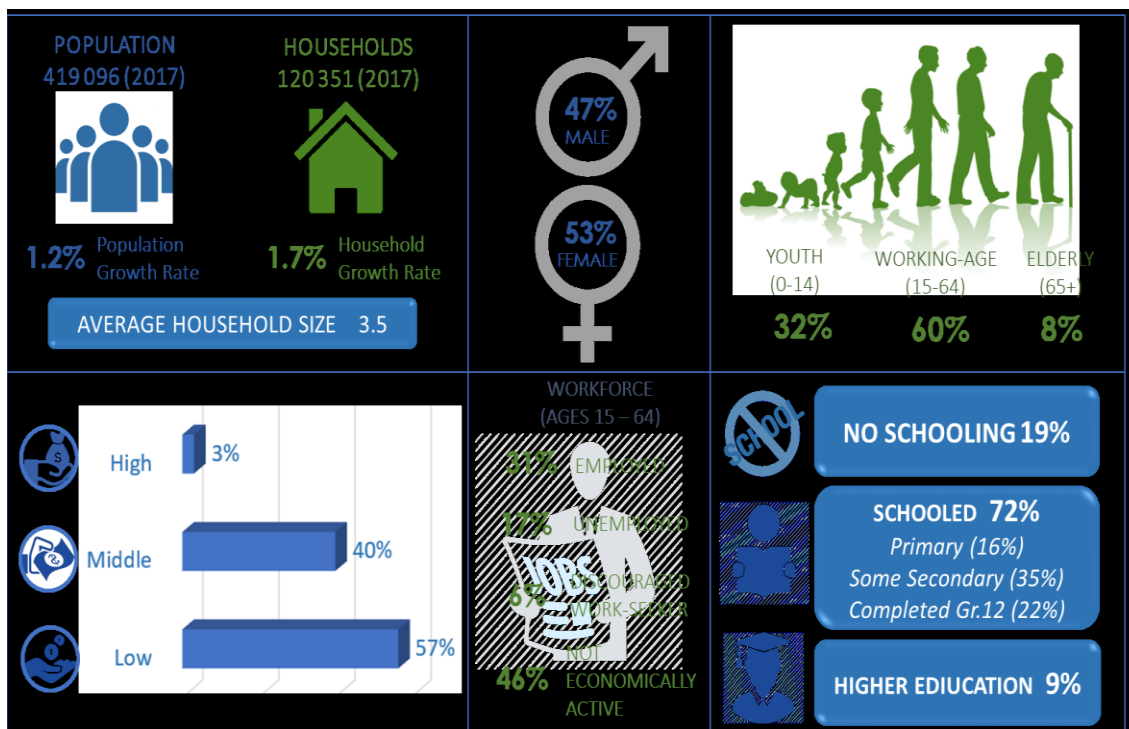
Mr. D Mhangwana

28/03/2025

Date

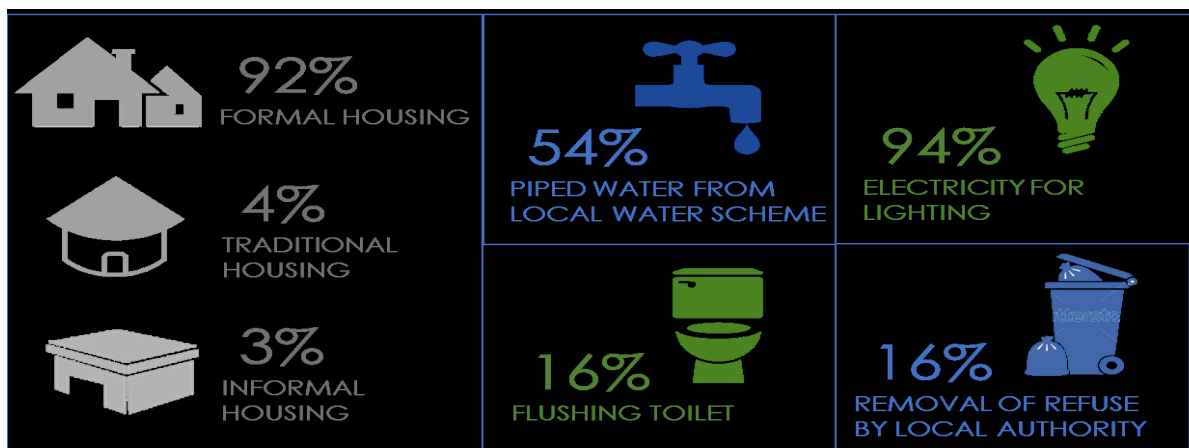


Source: Stats SA Census 2022 Socio-economic statistics for the municipal area is limited to the unemployment rate, as established during the 2022 Census.



Source: Adapted from Quantec Easydata, 2016 and StatsSA Census, 2011

A summary of the access to service delivery as well as the backlogs in Greater Tzaneen LM is provided in the Diagrams below.



Access to Service Delivery

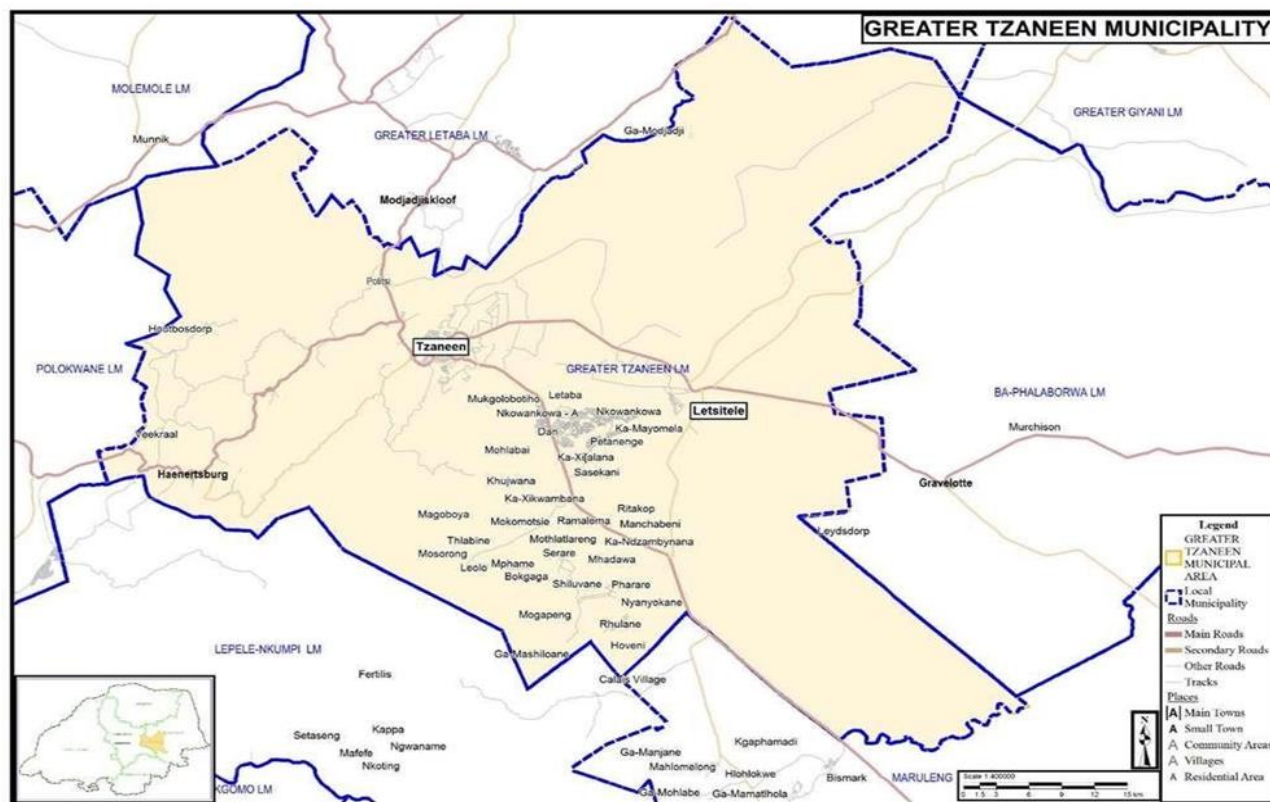
Source: Adapted from Quantec Easydata, 2016 and StatsSA Census, 2011

Service Delivery Backlog:

Table 4: Natural Resources in Greater Tzaneen municipal area (2023/24)		
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 (2023/24)		
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 2023/2024 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	Completed project by end June 2024, including electrification projects rolled over from the previous financial year.
		<ul style="list-style-type: none">- Electrification of Mokgwathi Village PH 1 (120)- Electrification of Ramotshinyadi Village (132)- Electrification of Mokgwathi PH2 Village (200)- 1041 streetlights were retrofit with LED in Aqua Park, Tzaneen CBD and Nkowankowa (EEDSM).- 184 high masts were retrofitted from 200W LED lights (EEDSM).- Retrofitting of Letsitele Pumpstation, as part of the Energy Demand Side management (EEDSM)- Rebuilding of 33kV and 11kV overhead lines totally 14.95km- Installation of 33kV and 11kV Auto Reclosers x 4- Replacement current transformers at Tarentaalrand Phase 2 of 3 (100%)- Installation stats meter at Rubbervale (100%)- Replacement of box breakers at Letsitele main (100%)- Procurement of Capital Tools (100%)- Infrastructure Fencing – 48 Minisubs fenced

Table 6: Key service delivery initiatives		
No	Service	Activities
		Incomplete project by end June 2024
		<ul style="list-style-type: none">- Electrification of Akanani Village (45) (98.2%)- Electrification of Mackery Village (60) (99.1%)- Electrification of Mandlakazi Village (50) (98.2%)- Electrification of Mugwazeni PH 2 Village (450) (98.3%)- Electrification of Rikhotso Village (85) (98.7%)- Electrification of Thabina Valley PH 2 Village (85) (98.2%)- SCADA monitoring system- Project implemented in phases- Supply and Installation of 10 high mast - at Burgersdorp (28), Petanenge (24), Wally (03), Moleketla (09), Sunnyside 4way (35), Shiluvane (27), Hweetji (26), Mawa Block 12 (02), Wisani (32), Mohlakong (07) (To be energized)- Supply and installation of 5 Solar high mast at ward Morapalala (1), Babanana (11), Khujwana (16), Mokgolobotho (17) & Mafarana (22)
4.	Roads and StormWater	<ul style="list-style-type: none">- Upgrading from gravel to tar/paving including stormwater management systems
		<ul style="list-style-type: none">- Potholes repairs
		<ul style="list-style-type: none">- Blading and re-gravelling of dirt roads
		<ul style="list-style-type: none">- De-silting of stormwater drainage systems
		<ul style="list-style-type: none">- Projects under the 2023/24 FY
		<ul style="list-style-type: none">- Rehabilitation of Haenertsburg Cementry road (100% completed)
		<ul style="list-style-type: none">- Maintenance of Main CBD street and taxi way in Letsitele (100% completed)
		<ul style="list-style-type: none">- Loretto Farm School Road (Re-gravelling) (100% completed) MDRG
		<ul style="list-style-type: none">- Khujwana Primary School Road (Re-gravelling) (100% completed) MDRG
		<ul style="list-style-type: none">- Ga-Schultz Low Level Bridge (100% completed)
		<ul style="list-style-type: none">- Petanenge Pedestrian Crossing Bridge (Designs 100% completed)
		<ul style="list-style-type: none">- Tlhabine Pedestrian Bridge (Designs 100% completed)
		<ul style="list-style-type: none">- Maintenance of Pusela to Van Velden street in Tzaneen (100% completed) RAL MOU
		<ul style="list-style-type: none">- Maintenance of Boundary Street Phase 2 (100% completed) RAL MOU
		<ul style="list-style-type: none">- Maintenance of Claude Wheatley Street (100% completed) RAL MOU
		<ul style="list-style-type: none">- Maintenance of Agatha Road (100% completed) RAL MOU
		<ul style="list-style-type: none">- Construction of Speed Humps (43 constructed 100% completed)
		<ul style="list-style-type: none">- Purchase of 2 X Motor Graders
		<ul style="list-style-type: none">- Purchase of 2 X Tar Cutters (Adjusted Budget, Savings from Speed Humps)
		<ul style="list-style-type: none">- A total of 30 865.57m2 potholes were repaired.
		<ul style="list-style-type: none">- A total of 2482.47km of our gravel roads network were bladed.
		<ul style="list-style-type: none">- A total of 61 silted catchpits were cleaned and reconstructed.
		<ul style="list-style-type: none">- Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 (100%)

Table 6: Key service delivery initiatives		
No	Service	Activities
		- Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5 (100%)
		- Leretjeng Sport Complex (70%)
		- Upgrading of Marirone to Motupa Access Road (70%)
		- Paving of Zangoma to Mariveni Road (64%)
		- Construction of Bulamahlo Community Hall (80%)
		- Rehabilitation of Dan Access Road from R36 (scrapyard) to D5011 (TEBA) (0%)
		- Upgrading of Topanama Access Road from Gravel to Paving (Design)
		- Upgrading of Lenyenye Streets from Gravel to Paving. (Design)
		- Upgrading of Thapane street from gravel to Paving (Design)
		- Supply and Installation of 10 High Masts in Greater Tzaneen Municipality (95%)
		- Upgrading of Thapane street from gravel to Paving (Design)
5.	Waste Management	Waste Minimization
		Collection & Transportation
		Treatment and Disposal.
		Pollution control
		Management; Administration & Logistics

Table 7: Key service delivery initiatives		
No	Service	Activities
6.	Town Planning	- 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.
7.	Land, Property and Housing	<ul style="list-style-type: none"> - 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).
8.	Library Services	<ul style="list-style-type: none"> - GTM libraries reached 80,645 users: - 31,546 books were circulated and - 47 special events and outreach projects were hosted
9.	Cemeteries	<ul style="list-style-type: none"> - Maintained 9 cemeteries in 1 Nkowankowa, 2 for Lenyenye, 1 Haenertsburg and 5 in Tzaneen. The total number is 136 cemeteries
10	Parks	- 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
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%
2022/2023	94.14%	70.3%	97%	52%
2023/2024	97.4%	70.3%	97%	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.

2023/2024 FINANCIAL OVERVIEW

Table 9: Financial Overview: Year 2023/2024			
R'000			
Details	Original Budget (operating)	Adjusted Budget	Actual
Income:			
Grants	672 513 000	675 441 835	663 632 864
Taxes, levies,tariffs and other Income	1 054 545 435	1 119 412 263	1 107 355 004
Sub Total	1 727 058 435	1 794 854 098	1 770 987 868
Fair value Adjustments			(79 999)
Actuarial Gains/Losses			(1 172 895)
Total Revenue	1 727 058 435	1 794 854 098	1 769 734 974
Less: Expenditure	1 525 702 777	1 591 661 563	1 532 539 619
Net Total	201 355 658	203 192 535	237 195 355
Operating Ratios			
Details	%		
Employee Cost	24.99%		
Repairs and Maintenance	3.92%		
Finance Charges (Borrowing	0.84%		
Comments on operating ratios: Employee cost is 24.99% of the operating cost and is below the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 3.92% and is below the norm of 8%.			

EXPENDITURE MANAGEMENT

Table 10: Total Capital Expenditure			
R'000			
Detail	2022	2023	2024
Original Budget	138 060 000	164 048 820	190 704 744
Adjusted Budget	172 889 622	185 463 330	214 146 161
Actual	140 847 139	175 771 699	179 183 034
% of Budget implemented	81%	95%	84%
Comment on capital expenditure: During the financial year under review the original capital budget was adjusted to allow for an additional funding of R24 million received. 84% of the capital budget was implemented.			

REVENUE MANAGEMENT

The municipality's total revenue for restated 2022/2023 financial year was R1 579 765 025 and in 2023/2024 is R1 770 987 868.

This marked a increase of R191 222 843 (12.10%) as compared with the 2022/23 financial year.

This was due to the billing for service charges in 2023/24.

Total expenditure for 2023/24 was R1 532 539 619 which illustrates an increase of R79 287 431 (5.45%) as compared with R1 453 252 188 in the restated 2022/23. The distribution of expenditure is R383 133 956 (24.99%) for employee's related costs, R111 036 333 (7.23%) for general cost while councillors' remuneration was R28 957 581 (1.88%). It is further recommended that this section be read together with the Audited 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:

2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Qualified	Qualified	Qualified	Unqualified	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 2017/18, 2018/19, 2019/20 financial years and unqualified audit opinion in 2020/2021, 2021/22, 2022/2023 and 2023/2024 is still pending.

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.

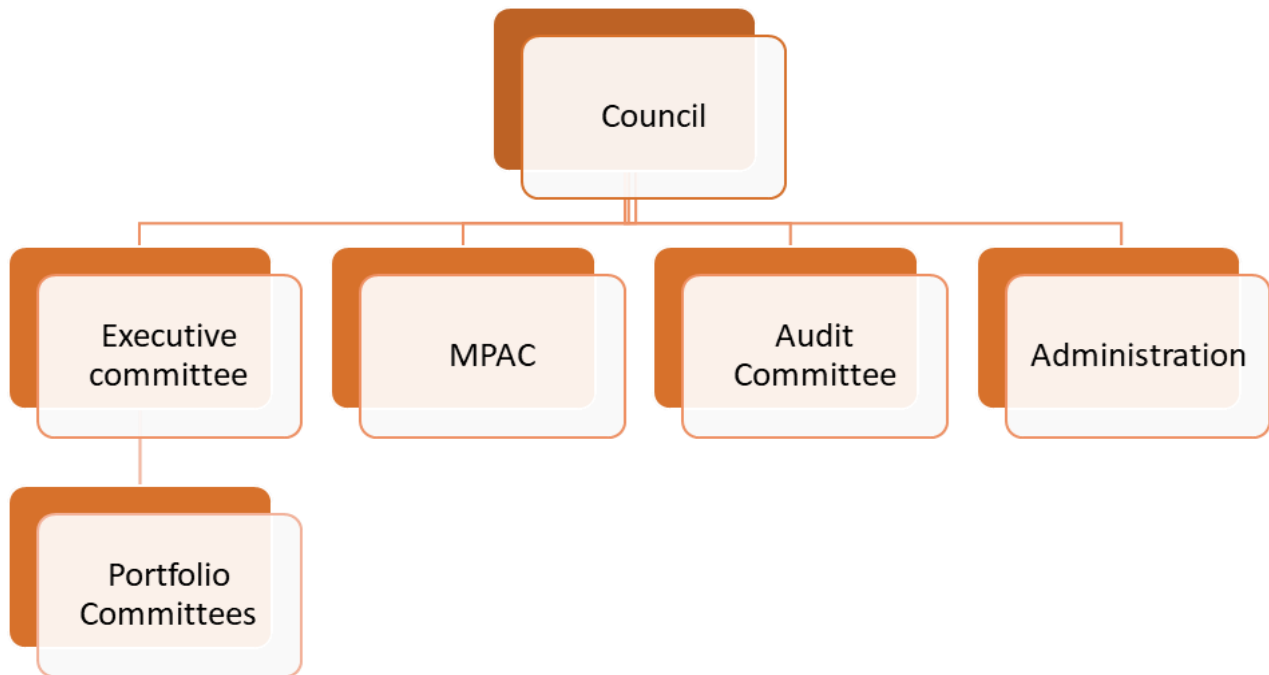
See table 12 below for the process plan:

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 th quarter Report for previous financial year		
4	Submits draft Annual performance 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
12	Audited Annual Report is made public, and representation is invited.	February	February

No.	Activity	Timeframe	Actual Dates (where applicable)
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:
Mayor: Cllr. Gerson Phetole Molapisane 	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.
Speaker: Cllr. Muhlvasi Sanie Tiba 	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.
Chief Whip: Cllr. Marvin Given Malatji 	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.
Executive Committee:	Functions and powers: The Executive Committee

<ol style="list-style-type: none"> 1. Cllr. Molapisane G (Mayor) 2. Cllr. Thabo Maunatlala (Finance) 3. Cllr. Mfichana Richard Shingange (Governance and Shared Services) 4. Cllr. Margareth Makwala (Transport and Special Programmes) 5. Cllr. Sophy Raganya (Planning and Economic Development) 6. Cllr. Constance Ramothwala (Infrastructure) 7. Cllr. Maria Mmola (Health and Social Services) 8. Cllr. Renny Mabuza (Sports, Arts and Culture) 9. Cllr. Dumisani Malemela 10. Cllr. Rene Edna Pohl 	<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.</p> <p>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"> - Identifies the needs of the municipality. - Review and evaluate those need in order of priority. - Recommend strategies, programmes, and services to address priority needs through the IDP and revenue estimates and expenditure. - Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general. - Evaluate progress against KPI. - 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
<p>The Role of Section 79 Committees</p>	<p>Members of Executive Committee serves as the chairpersons of various portfolio committees. The role of S79 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"> - Executive Committee Budget and Treasury Portfolio Committee - Corporate Governance and Shared Services Portfolio Committees - Infrastructure Portfolio Committee - Planning and Economic Development Portfolio Committee - Health, Environment and Social Development Committee - Sports, Arts and Culture Portfolio Committee - Public Transport Portfolio Committee - Municipal Public Account Committee (MPAC) - Audit Committee

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 9, 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 34 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 Mashele B	Male	ANC
Ward 26	Cllr Shihangule T	Male	ANC
Ward 27	Cllr Makhubele G	Male	ANC
Ward 28	Cllr Nkhwashu G	Male	ANC
Ward 29	Cllr Maake W	Male	ANC

WARD	WARD COUNCILLOR	GENDER	PARTY
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

Table 14: PROPORTIONAL REPRESENTATIVE MUNICIPAL COUNCILLORS			
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 Kgamedl 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
27.	Cllr. Tiba S	Female	ANC
28.	Cllr. Ramothwala C	Female	ANC
29.	Cllr. Mabuza R	Male	ANC

Table 14: PROPORTIONAL REPRESENTATIVE MUNICIPAL COUNCILLORS			
NO	COUNCILLOR	GENDER	PARTY
30.	Cllr. Malemela D (Resigned 27 June 2024)	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:

No	Name	Designation
1.	Ms. Ramutsheli MP	Chairperson
2.	Ms. Malumbete-Baloyi	Member
3.	Mr. Mpjane	Member
4.	Mr. Mosupa KJ	Member
5.	Mr. Khosa MW	Resigned (23 February 2024)

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 2023/24:

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 and Risk Management
2.	 <p>Mr Choene Maeta</p>	Chief Financial Officer	Responsible for Budget & Treasury: Revenue Management, Expenditure Management, Supply Chain Management, Financial Services (budget and reporting), Assets Management, Stores and Fleet Management.
3.	 <p>Cate Ntimbani</p>	Director: Community Services	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.	 Ms. Sharon Sepeng	Director: Corporate Services (Resigned 27 June 2024)	Human Resource, Public Participation, Communication and Marketing, Administration and Records Management, and IT
7.	 Ms Olga Tshisevhe	Director: Engineering Services	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

WARD NO	DATE	VENUE	TIME
01	21/04/2024	Morapalala Tribal	08H00
02	24/04/2024	Mohale Primary School	16H00
03	21/04/2024	Xihoko Primary School	10h00
04	14/04/2022	Xihoko ground	08h00
05	21/04/2024	Vulakanjani School	08h00
06	14/04/2024	Vasalele primary school	08h00
07	21/04/2024	Botludi Primary School	08h00
08	21/04/2024	Sethone Tribal	09H00
09	21/04/2024	Kelekeshe Secondary School	08H00
10	14/04/2024	Mokutupi Primary School	09H00
11	21/04/2024	Madjadji Primary School	09H00
12	14/04/2024	Valoyi Tribal Authority	10h00
13	25/04/2024	Visiting Point	09H00
14	18/04/2024	Municipality Council Chamber	17h30
14	20/04/2024	Maribethema-Driehoek Primary School	09h00
15	17/04/2024	Old Fire Hall	17h30
16	14/04/2024	Haenertsburg village hall	17h00
17	14/04/2024	Dan extension	12h00
18	24/04/2024	Matimu primary	08h00
19	14/04/2024	Nkowankowa Community Hall	14h00
20	14/04/2024	Dan Pay Point	09h00
21	14/04/2024	Nkowankowa Sports Centre	10h00
22	14/04/2024	Lefara High School	09h00
23	14/04/2024	Shipungu Soccer Ground	09h00
23	23/04/2024	AFM Church Letsitele	18h00
24	21/04/2024	Mhlava Tribal Hall	08H00
25	24/04/2022	Professor School	09h00
26	21/04/2024	Rhulane Primary School	08H00
27	21/04/2024	Bokgaka High School	09H00
28	21/04/2024	Burgersdorp Junior School	09H00
29	21/04/2024	NAPSCOM SECONDARY SCHOOL	09H00
30	14/04/2024	Montsheng Primary School	08h00
31	21/04/2024	Lenyenye Community Hall	09H00
32	21/04/2024	Sekaba High School	08H00
33	24/04/2024	Bokgaga Tribal Authority	08h00

IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually in-house. The revised IDP for 2024/25 was approved by Council on the 16th of May 2024. 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 is 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:

Table 17: IDP participation and alignment criteria	
Criteria	Yes/no
Does the Municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to that of the Senior Managers?	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:

Table 18: Top Ten Risks					
No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
1.	Poor delivery of services due to ageing infrastructure (Buildings, Roads, Electrical, Waste Management)	Infrastructure reached its lifespan; Damaged infrastructure due to natural causes; Insufficient budget for replacement and renewal of infrastructure;	1. Implement maintenance plan 2. Renewal and continuous maintenance of existing infrastructure 3. Develop investment plan informed by the master plan (EESD) 4. Approve maintenance policy (EESD) 5. Recapitalize electrical network	20: High	16: High
2.	Non-compliance with the Water Service Authority & Provider agreement (WSA & WSP)	Non-adherence to the SLA	1. Involvement of government (Coghsta)	25: High	20: High
3.	Duplications of functions (Agency not established not in line with MFMA Sec 84)	Non-alignment of activities between GTEDA and GTM	1. The municipal Council and GTEDA to go back to the drawing board, implement Section 84 of the MFMA	20: High	16: High
4.	Abuse of overtime (Excessive overtime worked)	Non-Compliance with basic conditions of employment Act, Lack of	1. Implement the approved overtime policy 2. Adherence to Basic Condition of Employment Act 3. Adhere to the ministerial earnings threshold	25: High	16: High

Table 18: Top Ten Risks

No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
		consequence management,			
5.	Vulnerability to fraud and corruption	Weak systems of control, human factor, manipulation of internal controls, unethical behavior,	1.Continue to conduct/ raise Awareness on fraud , ethics and corruption.	25: High	16: High
6.	Inaccurate performance reporting	PoE submitted not aligned with reported performance information.	1. Adjustment of the SDBIP KPI's during the Adjustment processes 2. Conduct quarterly performance reviews by the Directors to ensure that POEs and KPIs Align	20: High	13: Medium
7.	Loss of municipal infrastructure (increasing theft of infrastructure)	Inconsistent security checks, non-adherence with asset management policy, Poor monitoring of municipal asset	1. Investigations to be thoroughly conducted on reported cases of theft and report the matter to police. 2. Installation of CCTV cameras at the main building and other areas.	20: High	13: Medium
8.	Non-compliance with regulatory laws, prescripts, and processes (including SCM regulations) which leads to increased irregular expenditure and possible litigations;	Inadequate contract management (SCM process flow as a challenge).	1. Develop a system to coordinate the development of contracts and service level agreement. 2. Notify user departments in writing prior lapsing of the contracts. 3. Approval of all variation orders to be in line with	20: High	16: High

Table 18: Top Ten Risks

No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
			MFMA circulars and other legislation.		
9.	Damage to property during community protest in the municipality	Poor communication with communities. Inadequate maintenance of infrastructure (Roads and Electrical services) Lack of coordination of issues raised by communities. Limited powers and functions especially with water services (WSA matter)	<p>1. Communications division to coordination issues raised by communities during protests/unrest.</p> <p>2. Improved provisioning of maintenance of infrastructure and water services</p> <p>3. Develop action plan on issues identified at ward levels</p>	20: High	16: High
10.	UIF&W	Non-adherence to municipal Policies (SCM) and Regulations; Insufficient cash flow to pay and address ESKOM debt;	<p>1. Continuous awareness of municipal policies and supply chain regulations</p> <p>2. Maximize collection of revenue through implementation of the credit control policy</p>	20: High	16: High

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 2023/24 financial year:

Table 19: Cases of fraud and corruption for 2023/24					
Type of offence	Date reported	Investigations conducted? (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Allegations of fraud and corruption	18/08/2022	Yes	Final Written Warning and Repayment of R1397.89	Yes	No
Allegations of fraud and corruption	18/08/2022	Yes	Final Written Warning and Repayment of R1471.61	Yes	No
Allegations of fraud and corruption	18/08/2022	Yes	The Disciplinary hearing is ongoing. Next date of hearing 30/08/2024	Yes	No

Table 19: Cases of fraud and corruption for 2023/24

Type of offence	Date reported	Investigations conducted? (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Allegations of fraud and corruption	18/08/2022	Yes	The Disciplinary hearing is ongoing. Next date of hearing 9/10/2024	Yes	
Fraud, gross dishonesty and gross negligence	14/11/2023	Yes	Dismissal	Yes	No
Allegations of fraud and corruption	18/08/2022	Yes	Dismissal	Yes	No

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, The Preferential Procurement Policy Framework Act 2000 and the revised Preferential Procurement Regulation 2017 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 2023/24 Council revised and approved the SCM Policy during the budget process.

THE MUNICIPAL BY-LAWS

During the 2023/2024 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
16.	Spluma By-Law of GTM 2017
17.	Environmental By-Law
18.	Public Transport By-Law
19.	Refuse 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 1st July 2023, the following are some of the information published on the municipal website:

- a) Final Annual Report 2022/23.
- b) Final IDP/Budget 2024/25.
- c) Final/Adjusted/Quarterly SDBIP 2023/24.
- d) Monthly Budget Report Statements (s71).
- e) Senior Managers Performance Agreements, 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	2022/23		2023/24	
	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
Total Households	108 926	100%	108 926	100%

ELECTRICITY

Table 21: Basic Services

BASIC SERVICES	2022/23 BACKLOGS	2023/24 PLANNED INTERVENTIONS	ACTUAL PERFORMANCE	COMMENTS
Electrification	3370	1227	452	Akanani (45), Mackery (60), Mandlakazi (50), Mugwazeni PH 2 (450), Rikhotso (85) & Thabina Valley PH 2 (85) Physical construction completed, awaiting for Eskom to energize and connection of households. The projects will be completed by 31 st July 2024
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

Greater Tzaneen Municipality distribute electricity under license (NER/D/NP333) to distribute electricity to approximately 10742 consumers in Tzaneen town, Haenertsburg, Georgesvalley, Makgobaskloof, Politsi, Campsies Glen, Agatha, Letsitele Valley, Yamorna/Ledzee,

Broederstroomdrift, Deerpark, Letsitele, Gravelotte, Waterbok, Letaba Ranch. The electrical network extends to areas outside the Municipality area jurisdiction, to neighbouring municipalities of Ba-Phalaborwa, Greater Giyani, Greater Letaba and Lepelle Nkumpi at Iron Crown (Haenertsburg). The overall distribution network consisting of overhead lines and cable network covers approximately 3500km².

The municipality purchase electricity from Eskom and sells to its consumer, during the financial year 332 094 792,00 units were bought from Eskom and 293 665 224,45. The difference being accounted under the distribution losses of 11.57%. To revitalize the electricity infrastructure during the 2023/24 financial year the municipality undertook infrastructure projects. These projects were aimed at improving and optimizing the electricity supply to consumers. To support the electrical infrastructure 14.95km of overhead lines was rebuilt, the at the main income points was implemented. Furthermore the municipality initiated a SCADA monitoring project which is currently at replacement of bulk current transformer procurement of long lead materials, the project is implemented in phases. On completion it will assist the municipality in remote monitoring and controlling of the electrical network, resulting in reduction of operational expenditure. Coupled with the capital infrastructure projects is the electrical master plan, which is currently going under review and will be finalized by end of quarter one. The master plan will be a guiding tool in support future growth within the municipality and provide a framework to be used in identifying and prioritizing projects in the integrated development program.

Through the INEP programme the municipality implemented electrification projects to the value of **R19 968 000**. Although only 452 households were already connected by 30 June 2024. The overall programme was at 98%, with construction work completed and only energizing by Eskom was outstanding. The projects will be completed by end of the first quarter of the 2024/25 financial year.

The municipality received grant funding of **R5 000 000** for the energy efficiency demand side management (EEDSM). The funds were used to retrofit 1041 streetlights with 30W LED, while also 184 highmast lights within Tzaneen jurisdiction were retrofitted with 200W LED lighting. Moreover public lighting has significant role to play in communities which were previously disadvantaged, as it brings a sense of safety. With the MIG grant and a budget of **R6 500 000** the municipality installed 10 highmast lights at Burgersdorp (28), Petanenge (24), Wally (03), Moleketla (09), Sunnyside 4way (35), Shiluvane (27), Hweetji (26), Mawa Block 12 (02), Wisani (32), Mohlakong (07). The highmast have been installed and just waiting for Eskom to energize. In addition, utilizing own funds and a budget of **R3 500 000**, 5 Solar high mast lights were planned to be installed at Supply and installation of 5 high masts at wards Morapalala (1), Babanana (11), Khujwana (16), Mokgolobotho (17) & Mafarana (22). Even though this project were not completed by 30 June 2024, they are in progress to be completed by quarter two of the new financial year.

COMPONENT F

ROADS, STORMWATER DRAINAGE AND TRANSPORT

Greater Tzaneen Municipality Road network consist of 3 091 km of which 283.8km is paved (pavement segments, asphalt, and single seals) whereas 2 806,2 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 whilst 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 2023/24 financial year, the municipality was able to construct 5.0km of paved roads which some were implemented in multiple financial years.

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

Service	2022/2023 backlogs	2023/24 planned interventions		Actual Performance	Comment
Roads	278.8km	13km	4 projects are on tender stage. 5 under construction stage and implemented on multi-year basis (Will continue in the financial year 2024/25)	5.0km	Most of the projects are multiyear projects.

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
LED	SMME Support	100	684	None
LED	LIBRA	4	8	None
LED	CWP	4	4	None
LED	Job Creations	100	1307	None

COMPONENT H

There are no planned interventions for the period under review.

LIBRARIES, ARCHIVES, MUSEUM, GALLERIES AND COMMUNITY FACILITIES

SERVICE	2022/23 backlogs	2023/24 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 2023/24 financial year:

Indicator	Planned 2023/24 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. All Senior Manager positions are filled during this reporting period. The GTM approved the organogram with 1180 posts. Of these 537 (646/1180), which is 46%, are filled as of 30th June 2024.

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. The major roles of the IT Division are to:

- a) Align IT 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 2023/24 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

COMPONENT H: ORGANISATIONAL PERFORMANCE

INTRODUCTION

The purpose of this report is to present the Annual Performance Report of Greater Tzaneen Municipality for the 2023/24 financial year.

LEGISLATION

Annual Performance Report is compiled in line with Section 46 (1) (a) of the Municipal Systems Act, 32 of 2000 which states that:

- (1) A Municipality must prepare for each financial year an Annual Performance Report reflecting-
 - (a) the performance of the municipality and each external service provider during the financial year;
 - (b) a comparison of the performance referred to paragraph (a) with targets set for and performance in the previous year; and
 - (c) measures taken to improve performance
- (2) An annual report must form part of the municipality's annual report in terms of Section 121 of the Municipal Finance Management Act, Act 53 of 2003.

The Performance of the Municipality is reviewed in terms of paragraph 14 (1) Municipal Planning and Performance Regulations of 2006 which stipulates that:

A municipality's Internal Auditors must-

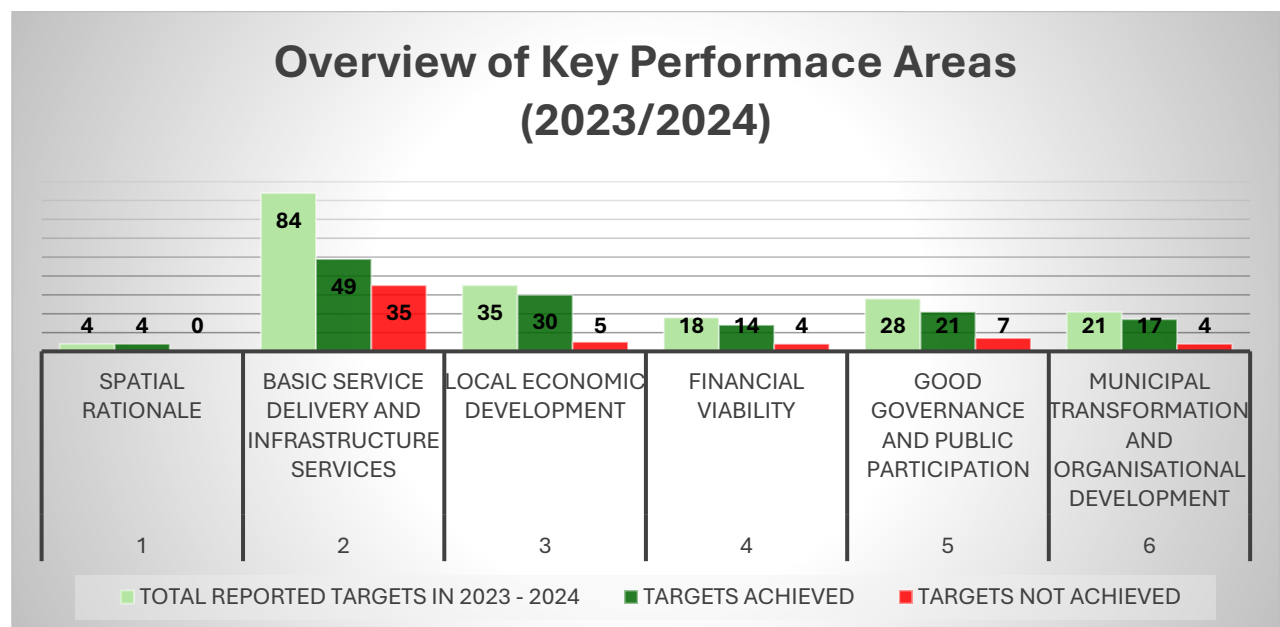
- (1) On a continuous basis audit the performance measurements of the municipality; and
 - (a) Submit quarterly reports of their audits to the Municipal Manager and Audit Committee.

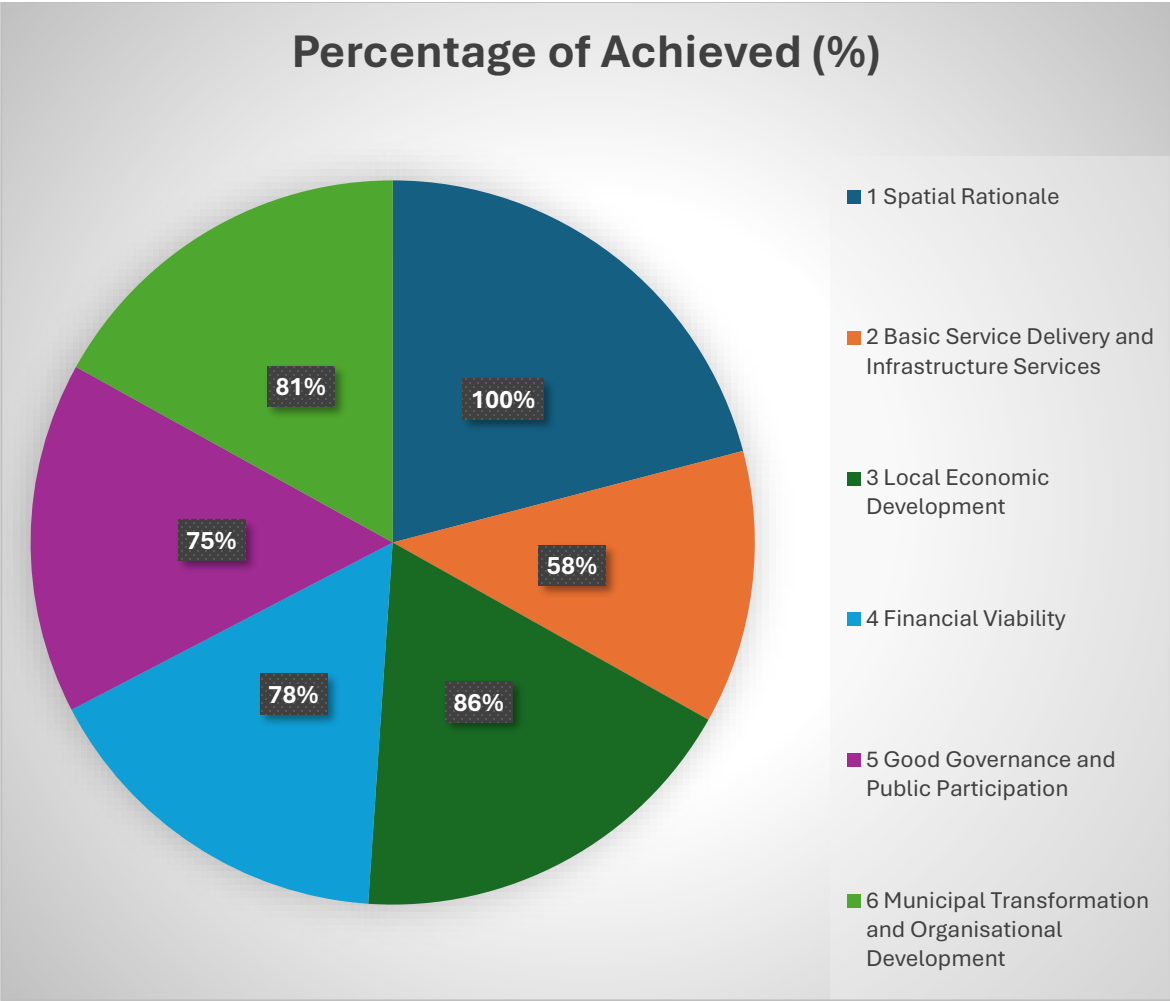
The table below shows a summary of performance per key performance area (KPA) for 2023/2024 FY

Performance Area for the Annual Reporting

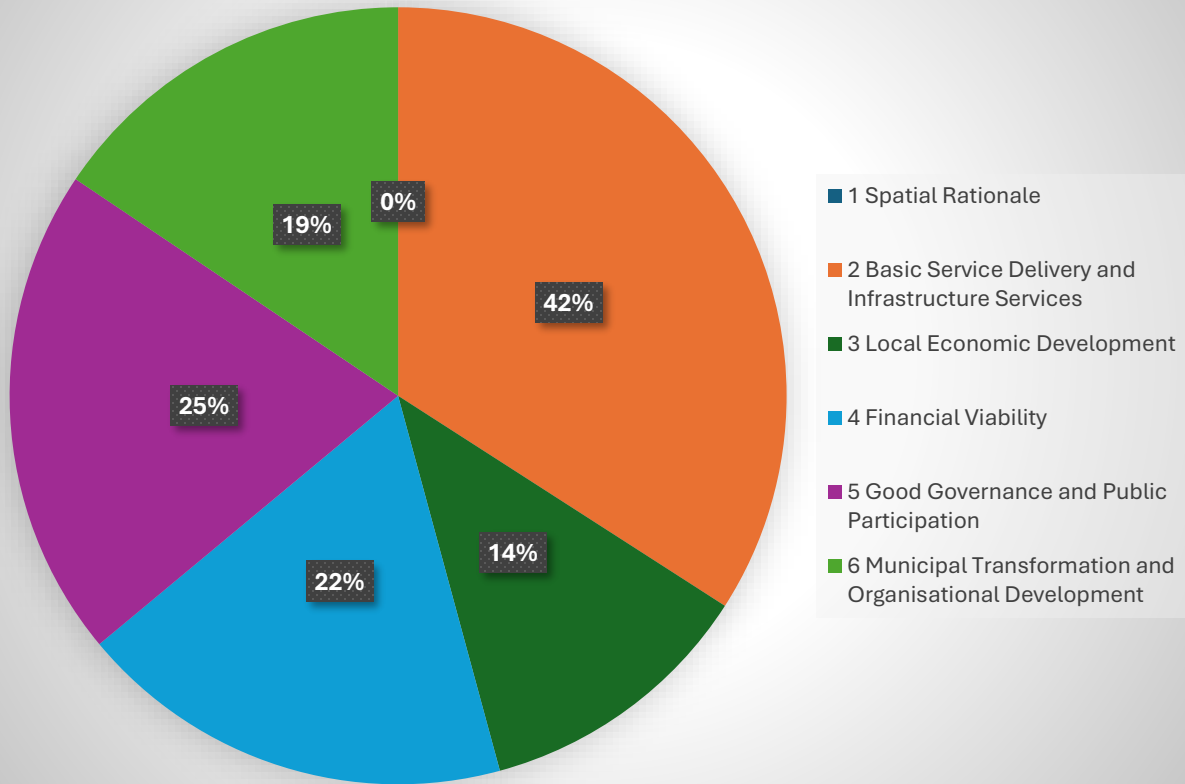
NO.	KPA	Total Targets for 2023 - 2024	TOTAL REPORTED TARGETS IN 2023 - 2024	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	4	4	100%	0	0%
2	Basic Service Delivery and Infrastructure Services	84	84	49	58%	35	42%
3	Local Economic Development	35	35	30	86%	5	14%
4	Financial Viability	18	18	14	78%	4	22%
5	Good Governance and Public Participation	28	28	21	75%	7	25%
6	Municipal Transformation and Organisational Development	21	21	17	81%	4	19%
	TOTAL	190	190	135	71%	55	29%
			OVERALL PERFORMANCE FOR Annual Reporting (%)			71%	

An overall performance for 2023/2024 FYE is 71%





Percentage Of Not Achieved (%)

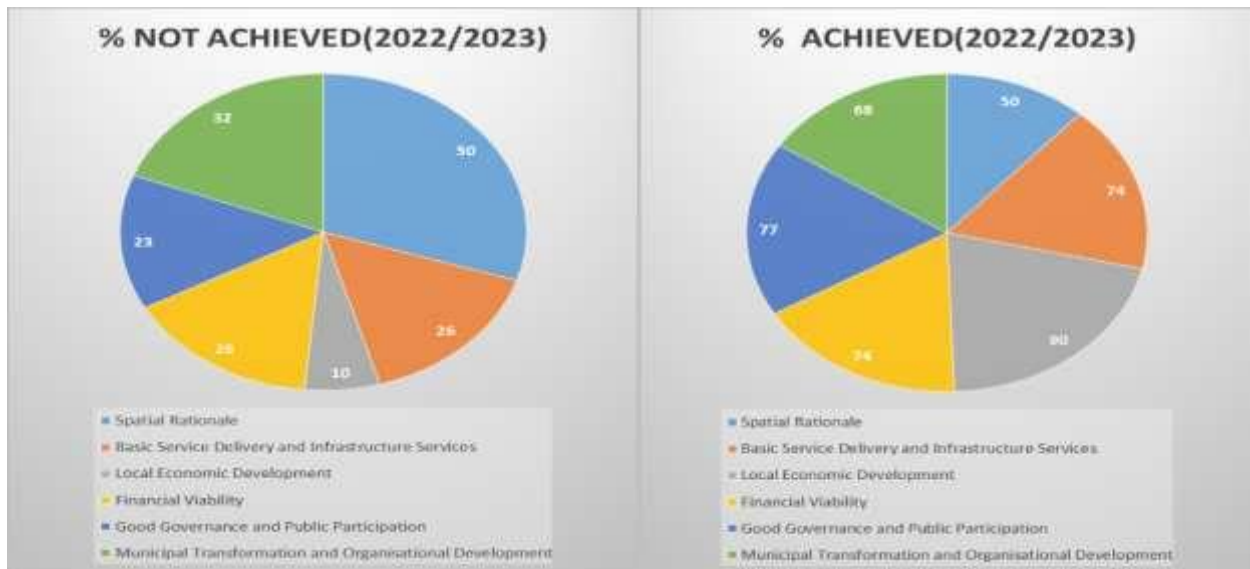
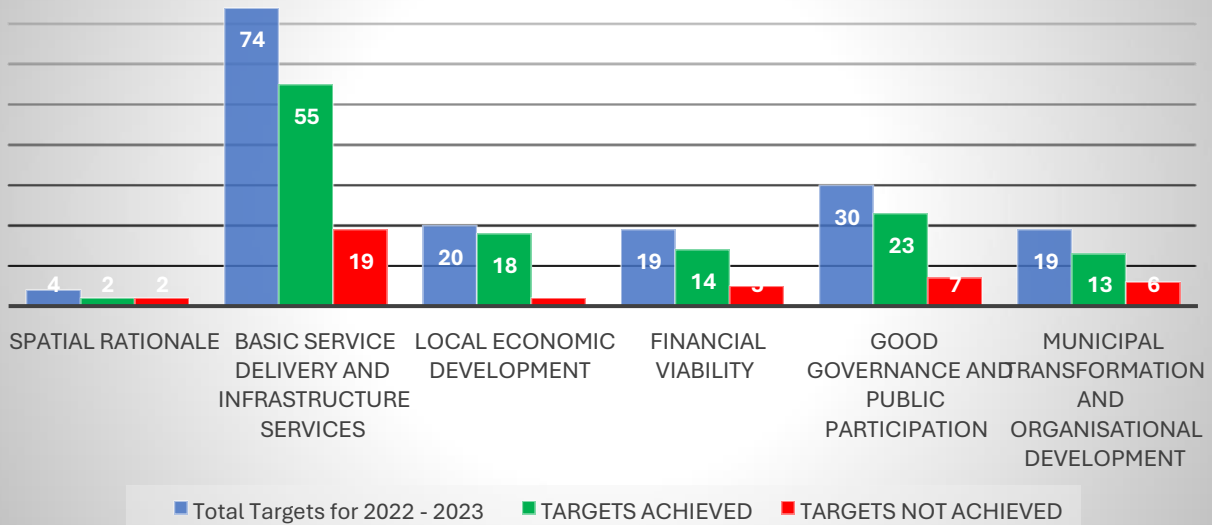


The table below presents a summary of performance per Key Performance Area for 2022/2023 FY

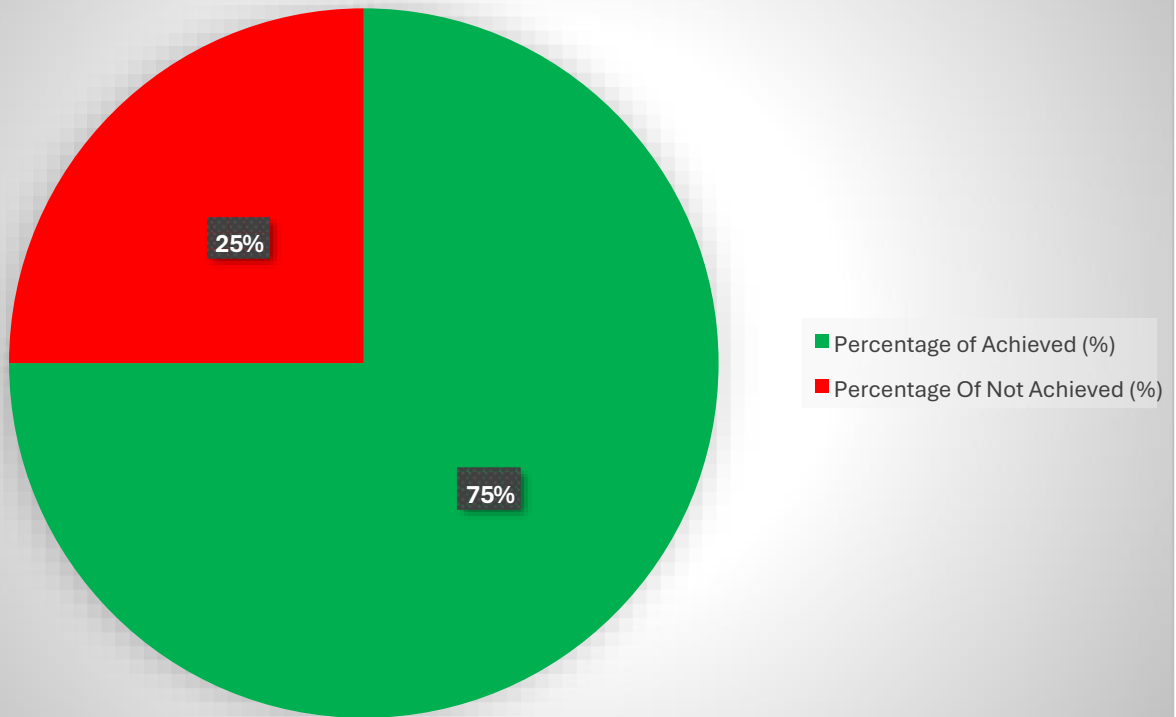
NO.	KPA	Total Targets for 2022 - 2023	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	2	50	2	50
2	Basic Service Delivery and Infrastructure Services	74	55	74	19	26
3	Local Economic Development	20	18	90	2	10
4	Financial Viability	19	14	74	5	26
5	Good Governance and Public Participation	30	23	77	7	23
6	Municipal Transformation and Organizational Development	19	13	68	6	32
	TOTAL	166	125	75	41	25
					75%	

An overall performance for 2022/2023 FYE is 75%

Overview of Key Performance Areas (2022/2023)



Overall Organizational Performance(2022/2023)



The tables narrate the GTM non-financial performance in comparative perspective. The performance for the 2023/2024 financial year is 75% as opposed to the prior year, 2022/2023. The overall performance is the same for the year under review as opposed to the prior year.

GREATER TZANEEN MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

PERFORMANCE REPORT

2023/2024 FINANCIAL YEAR (30TH JUNE 2024)

STRATEGIC OVERVIEW VISION

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

MISSION

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

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

BACKGROUND AND OVERVIEW

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

The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. The SDBIP basically operationalizes the IDP/Budget. It is developed in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (32 of 2000). The above sums up the legislative requirements of the SDBIP. The SDBIP is also aligned to the GTM’s Performance Management System Framework. The 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

1.1 Spatial Rational KPA

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

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

Table 1 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2023 to 30 June 2024 compared to the previous year's performance.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Enhanced Integrated Planning	1	Planning and Economic Development Department	Housing consumer	Number of Housing consumer education initiatives	4	4	11	B	More Housing Consumer Education were conducted in other Quarters, in future we will plan to distribute them per quarter.	None	Attendance Register, Minutes/report
Enhanced	2	Planning and	SPLUMA	Number of SPLUMA	6	4	11	B	Additional	None	Notice of the Meeting, Attendance

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Integrated Planning		Economic Development Department		Tribunals sittings					applications were received prompting two sittings.		Register, Minutes
Enhanced Integrated Planning	3	Planning and Economic Development Department	LUMS	% of proclaimed Land Use Scheme	0	100%	100%	G	None	None	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	4	Planning and Economic Development Department	GIS	Number of Geographical Information Systems purchased	0	1	1	G	None	None	Delivery note of GIS equipment

Table 1 Summary of the results for the Spatial Rationale KPA, from this **100%** of the targets set were achieved

1.2 Basic Services & Infrastructure development KPA

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

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

Table 2 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2023 to 30 June 2024 compared to the previous year results.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable services	5	Office of the Chief Financial Officer	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26981	26141	20511	R	Some of the indigents were taken off the register on basis that they are deceased, employed in government, spouses working in government, Spouse own entities that are doing business with the state and	Municipality will perform regular verification on the existing indigents to confirm that their indigent status has not changed.	indigents Register

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									Interest in suppliers doing business with the state.		
Improve access to affordable and sustainable services	6	Planning and Economic Development Department	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	New	100%	0%	R	The project was not registered and implemented due budget cut by national treasury in November 2023	Project is re-submitted to COGHS TA to be considered registered	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	7	Engineering Services Department	Topanama Access Road from gravel to paving	% of designs of Topanama Access Road from gravel to paving	New	100%	100%	G	None	None	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access	8	Engineering	Marirone to Motupa	Number of km of	3,9km	3 km	1.8 km	R	The progress is	The intervent	Progress Report,

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
to affordable and sustainable services		Services Department	Street from gravel to paving	Upgrading of Marirone to Motupa Street from gravel to paving					low due to heavy rain that took place in December 2023, January 2024 and February 2024	ion meeting was held between the municipality, engineer, and contractor and the contractor promised to complete the work by the end of August 2024.	Completion Certificate
Improve access to affordable and sustainable	9	Engineering Services Department	Thapane Street from gravel to paving	% of designs of Thapane Street from gravel to paving	New	100%	100%	G	None	None	Scoping Report, Preliminary Design Report, Detail Design Report,

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
ble services											Advertisement of Tender
Improve access to affordable and sustainable services	10	Engineering Services Department	Lenyenye Street from gravel to paving	% of designs of Lenyenye Street from gravel to paving	New	100%	100%	G	None	None	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	11	Engineering Services Department	Zangoma to Mariveni Road from gravel to paving	Number of km of Zangoma to Mariveni Road from gravel to paved	6,1km	4 km	3 km	R	Low progress due to SMME'S disagreement between the contractor and community	Successful Intervention meeting was held on the 24 June 2024 Between the municipality, engineer and contractor to resolve all issues	progress report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
										that are hindering the progress on site	
Improve access to affordable and sustainable services	13	Engineering Services Department	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of meter of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	3,9km	500 m	0 m	R	The project was readvertised due budget	Detailed Design is now revised in line with the budget.	Progress Report, Completion Certificate
Improve access to affordable and sustainable services	14	Engineering Services Department	Rehabilitation Haenertsburg Cemetery road	Number of meter of Haenertsburg Cemetery road Rehabilitated	Damaged road	700 m	700 m	G	None	None	Progress report, Completion certificate
Improved access to affordable and sustainable	15	Engineering Services Department	Rehabilitation of Main CBD Street and Parking in Letsitele	Number of meter of Main CBD Street and Parking in Letsitele Rehabilitated	Damaged road and Parking	700 m	700 m	G	None	None	Progress report, Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
basic services											
Improve access to affordable and sustainable basic services	16	Engineering Services Department	R71 Roundabout	% of Construction of R71 Roundabout	T Junction road	100%	0%	R	Implementation of the project was not done due to delay from SANRAL to start the project. They promised to implement it in the next financial year.	Follow up will be done with SANRAL to start with the implementation of the project in the 2024 / 2025 Financial year.	Progress Report
Improve access to affordable and sustainable basic services	17	Engineering Services Department	Petanenge Pedestrian crossing bridge	% of designs of Petanenge pedestrian crossing bridge approved	New	100%	100%	G	None	None	Scoping report, Detail design report approval. Tender advert.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable basic services .	18	Engineering Services Department	Tlhabine Pedestrian Bridge	% of designs of Tlhabine pedestrian bridge approved	New	100%	100%	G	None	None	Progress report, Completion certificate
Improve access to affordable and sustainable basic services .	19	Engineering Services Department	Ga-Schultz Low level bridge	% of Ga-Schultz Low level Bridge constructed	-	100%	100%	G	None	None	Progress report, Completion certificate
Improve d access to affordable and sustainable basic services	20	Electric al Engineering Services Department	Electricity provision	Number of households electrified in current financial year	899	1227	452	R	There were delays in completing projects after Eskom introduced data concentrator s during project	Fast-track the completion of Akanani, Mackery , Mandlak azi, Rikhotso	Completion Certificates

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									execution, which led to Eskom's approval of outages being put in abeyance until data concentrator s were installed and Eskom personnel completed programming. Akanani= 98.2% Mackery=99.1% Mandlakazi =98.2% Rikhotso= 98.7% Thabina Valley =98.2% Mugwazeni PH2 = 98.3% Mokgwathi	, Thabina Valley and Mugwaz en PH 2. Ensure house connections are completed by 31 July 2024	

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									PH2 = 100% Ramotshinyadi=100% Mokgwathi PH 1= 100%		
Optimise and sustain infrastructure and services.	21	Electrical Engineering Services Department	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	-	1966 1733	20354 573	G	This is due to aging infrastructure where there was more faults on equipment that had to be replaced especially on poles and related equipment that is rotten/decade as well as bush clearing backlog that had to be rectified before commencement of the	None	Financial Report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									raining season approaching		
Increase financial viability	22	Electrical Engineering Services Department	Cost Recovery	% of Electricity Loss	13.74 %	15%	17%	R	Illegal connections and meter tempering, journal on conventional accounts	Continuously monitor the meters which are not purchasing electricity Minimise the estimate	Distribution loss Report
Optimise and sustain infrastructure and services.	23	Electrical Engineering Services Department	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections	33%	100%	100%	G	None	None	New Connection register, Job cards

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				and procurement of transformers)							
Optimise and sustain infrastructure and services .	24	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	4	4	4	G	None	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services .	25	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 2 of 3	New	100%	100%	G	None	None	Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordab	26	Electrical Engineering	Electricity Network upgrade and	% of Installation stats meter at rubbervale	New	100%	100%	G	None	None	Appointment of contractor, Progress reports,

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
le and sustainable basic services .		Services Department	Refurbishment								Completion Certificate
Improve access to affordable and sustainable basic services .	27	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	New	100%	100%	G	None	None	Appointment of contractor, Completion Certificate
Optimise and sustain infrastructure and services .	28	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (1km)	100%	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and	30	Electrical Engineering Services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Monorvlei 11 kV line (2 km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
services .		Department									
Optimise and sustain infrastructure and services .	31	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	% of waterbok to selwane 11 kV line (20km)	New	100%	100%	G	None	None	Appointment of consultant ,Approved design
Optimise and sustain infrastructure and services .	32	Electrical Engineering Services Department	Electricity Network upgrade and Refurbishment	% of Rebuilding of Pusela 11 kV line (2km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services .	34	Electrical Engineering Services Department	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100%	100%	G	None	None	Appointment of contractor, Progress reports. Completion Certificate
Optimise and sustain infrastructure	35	Electrical Engineering	Electrical Infrastructure Fencing	Number of Electrical Infrastructure Fenced	New	44	48	G	Increase in meters to be covered enabled the	None	Appointment of contractor, Progress reports.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
structure and services .		Services Department							increase in the number of minisubs fenced		Completion Certificate
Optimise and sustain infrastructure and services .	36	Electrical Engineering Services Department	SCADA Monitoring System	% of SCADA system monitoring phase 2	0	100%	100%	G	None	None	Engineering system design report
Optimise and sustain infrastructure and services .	37	Electrical Engineering Services Department	Ebenezer 33kV Feeder Line	% of Rebuilding of the Ebenezer 33kV feeder line phase 4(5.5km)	100% (2km)	100%	100%	G	None	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services .	38	Electrical Engineering Services Department	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	25%	100%	73%	R	Contractor started late due to late SLA	To complete the outstanding meters in the next financial year	Progress Report, Completion Certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable services	39	Electrical Engineering Services Department	Electrification of Akanani	% of Electrification of Akanani (45 units)	New	100%	98.2 %	○	Eskom introduced a data concentrator during project execution, which needed to be procured by contractors and programmed by Eskom before approval was given to energize it.	Data concentrator procured and programmed by Eskom. Energizing to be done on 12/07/2024	Appointment of consultant Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	40	Electrical Engineering Services Department	Electrification of Mackery	% of Electrification of Mackery Phase 2 (60 units)	New	100%	99.1 %	○	The introduction of a data concentrator for all transformer zones by Eskom during project execution	Project energized. Fast-track the completion of customer key changes by 31	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									caused delays in the approval of outages to energize project	July 2024	
Improve access to affordable and sustainable services	41	Electric Engineering Services Department	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	New	100%	98.2 %	O	The introduction of Data Concentrators by Eskom during project construction caused delays, as approval to energize can only be done after installation of the data concentrator	Fast track house connections and meter key changes to be completed by 31 July 2024	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable	42	Electric Engineering Services	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units).	New	100%	98.2 %	O	The introduction of a data concentrator by Eskom during project	Fast track the completion of house connection by 31	Appointment of consultant, Appointment of contractor, Progress Quarterly reports &

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
ble services		Department							execution, which needed to be procured by contractor and programmed by Eskom before energizing	July 2024	Completion certificate
Improve access to affordable and sustainable services	43	Electrical Engineering Services Department	Electrification of Rikhotso	% of Electrification of Rikhotso(85 units)	New	100%	98.7 %	○	The introduction of data concentrators by Eskom during project execution, which needed to be procured by the contractor and programmed by Eskom, before energizing is approved.	Fast track the completion of house connection by 31 July 2024	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable services	44	Electrical Engineering Services Department	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 2 (200 units)	New	100%	100%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	46	Electrical Engineering Services Department	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (450 units)	New	100%	98.3 %	O	The introduction of data concentrator by Eskom during project execution, which needed to be procured by the contractor and programmed by Eskom before energizing can be approved	Fast-track the house connection and ensure the project is completed by 31 July 2024	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable services	47	Electric Engineering Services Department	Electrification at Jopie	% of designs of electrification for 21 units at Jopie	New	100%	100%	G	None	None	Appointment of consultant, Approval of designs
Improve access to affordable and sustainable services	48	Electric Engineering Services Department	Electrification at Rwanda	% of designs of electrification for 365 units at Rwanda	New	100%	100%	G	None	None	Appointment of consultant, Approval of designs
Optimise and sustain infrastructure and services	49	Electric Engineering Services Department	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	12km	12.5 km	14.95 km	G	Additional kilometers executed	None	Completion Certificates
Optimise and sustain infrastructure and	50	Electric Engineering Services	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000 000	50011 75	G	Additional funds allocated to the budget	None	Payment Certificates

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
services .		Department									
Enhance sustainable environmental management and social development	51	Community Services Department	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9298	9298	9428	G	There is a gradual increase in the number of households receiving weekly kerbside collections.	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off
Enhance sustainable environmental management and social development	52	Community Services Department	Refuse removal from households to the landfill site	Number of Rural Waste Service Areas serviced (Level 2 waste management)	46	46	46	G	None	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
Enhance sustainable	53	Community Services	Refuse removal from household	Number of commercial, institutional and industrial	707	407	709	B	A regular and consistent refuse	None	●EPWP Beneficiaries Payment-advices ●1 x

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
environmental management and social development		Department	s to the landfill site	centres with access to solid waste removal services					removal due to the purchase of two refuse compactor trucks has resulted in an increase in the number of commercial customers.		approved Timesheet & Checklist signed off
Enhance sustainable environmental management and social development	54	Community Services Department	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7248	7270 m3	8445 m3	B	Improved data collection, a consistent and reliable refuse collection service due to the purchase of two refuse compactor trucks.	None	Quarterly reports
Optimise and sustain infrastructure	55	Engineering Services	Leretjeni Sports complex	% of Construction of Leretjeni sports	Vandalised facility	100%	70%	R	Low progress due SMME's community disagreeeme	Intervention meeting was held between	Progress report, Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
and services .		Department		complex at Leretjeng					nt between the contractor and the community.	the municipality, engineer and the contractor to solve all challenges that are disrupting the project progress .	
Optimise and sustain infrastructure and services .	56	Engineering Services Department	Bulamahl o Community Hall	% of construction of Bulamahlo Community Hall	New	100%	80%	R	Low progress due to SMME's community disruption	All community dispute regarding SMME'S are resolved , and contractor is planning to	Progress report, Completion certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
										complete by end of August 2024	
Improve access to affordable and sustainable basic services .	57	Engineering Services Department	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100%	100%	G	None	None	Testing of water samples Report
Optimise and sustain infrastructure and services .	58	Engineering Services Department	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	140	96	118	G2	Most of the Municipality buildings are very old and need regular maintenance .	None	maintenance activities on municipal buildings and properties
Optimise and sustain infrastructure and	59	Engineering Services Department	Maintenance of Vehicles	Number of municipal fleet maintained	530	264	339	B	A lot of municipal vehicles have reached their life span and	None	Maintenance reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
services .									they are always at the workshop for repairs.		
Optimise and sustain infrastructure and services .	60	Engineering Services Department	Maintenance of roads	Number of square meter of tarred municipal roads patched	12 000	12000	30708.1	B	We have overachieved because we have used internal staff to do tarred roads maintenance and we also hired external service providers.	None	Job cards, Completion certificates
Optimise and sustain infrastructure and services .	61	Engineering Services Department	Maintenance of roads	Number Kilometers of municipal roads graded	3254.22km	2400	2486.48	G	The variance is only 86.48km which is closer to the target since that grading of roads cannot be pre-measured.	None	Reports, Happy letters

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Optimise and sustain infrastructure and services .	62	Community Services Department	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	G	None	None	Weekly Maintenance plan and checklist
Optimise and sustain infrastructure and services .	63	Engineering Services Department	Maintenance of machines	Number of municipal machines maintained	80	20	31	B	We have old machines which are always in and out of the workshop for repairs.	None	Maintenance reports
Enhance sustainable environmental management and social development	64	Community Services Department	Outreach and marketing	Number of Outreach and marketing strategy	5	1	3	G2	Various library Outreach programmes were done and staff requisition.	None	Library outreach & marketing strategy adopted,
Enhance	65	Community	Library Services	Number of Library users	48000	60000	133547	B	We had a lot of library	None	Tattletape statistics (5

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
sustainable environmental management and social development		Services Department							users in the financial year.		libraries)Monthly Reports (5 libraries)
Improve municipal internal control systems	66	Planning and Economic Development Department	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	31	48	123	B	Many Site Inspections were conducted, and contravention notices were issued to the transgressors	None	Notices of contravention
Improve access to affordable and sustainable	67	Engineering Services Department	New ablution block, offices and storage facility at Tzaneen	% of Construction of New ablution block (4 x male and 4 female), offices and storage facility at	New	100%	60%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the	Fast tracking progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
basic services			testing grounds	Tzaneen testing grounds,					high applications of contractors who responded on the advertisement and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services .	68	Engineering Services Department	Nkowankowa testing grounds	% of Renovations of Nkowankowa testing ground (Painting inside, floor tiles access gate and fence)	New	100%	68%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded	Fast tracking progress on site..	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									on the advertisement and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	69	Engineering Services Department	Public toilets in Nkowakowa taxi rank	% of Renovation of Nkowakowa taxi rank (New floor tiles, painting, security gates)	New	100%	0%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to	Fast tracking the appointment of the contractor and progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									finalize the appointments of the pool.		
Improve access to affordable and sustainable basic services .	70	Engineering Services Department	Public toilets in Letsitele taxi rank	% of Renovation of Letsitele taxi rank (New floor tiles, painting, security gates)	New	100%	100%	G	None	None	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services .	71	Engineering Services Department	New Change rooms at Tzaneen dam	% of Construction of Changing rooms	New	100%	78%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement	Fast tracking progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									nt and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services .	72	Engineering Services Department	New sleeping quarters for electrical department	% of Construction of Sleeping quarters and new kitchen	New	100%	60%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to finalize the	Fast tracking progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									appointments.		
Improve access to affordable and sustainable basic services .	73	Engineering Services Department	New Change rooms at Tzaneen plumbers workshop	% of Construction of Changing rooms for standby at Tzaneen plumbers workshop	New	100%	73%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking progress on site.	Progress report. Completion Certificate
Improve access to affordab	74	Engineering Services	Tzaneen cemetery	% of Construction of Sleeping	New	100%	100%	G	None	None	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
le and sustainable basic services .		Department		quarters and new kitchen							
Improve access to affordable and sustainable basic services .	75	Engineering Services Department	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	% of Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)	New	100%	0%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking the appointment of the contractor and progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Improve access to affordable and sustainable basic services .	76	Engineering Services Department	Tzaneen Waste Water Treatment Works	% of construction of New ablution block and change room	New	100%	75%	R	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking progress on site.	Progress report. Completion certificate.
Improve access to affordable and sustainable	77	Engineering Services Department	Guardroom at Nkowanoka testing ground	% of Construction of new guard house(Nkowanoka testing ground)	New	100%	76%	R	Delay in finalization of the pool of contractors for	Fast tracking progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
ble basic services .									maintenance of buildings due to the high applications of contractors who responded on the advertisement and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services .	78	Engineering Services Department	Guardroom at Tzaneen testing ground	% of Construction of new guard house(Tzaneen testing ground)	new	100%	99%	0	Delay in finalization of the pool of contractors for maintenance of buildings due to the high applications of	Fast tracking progress on site.	Progress report. Completion certificate.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									contractors who responded on the advertisement and the bid committees took long to finalize the appointments.		
Effective and Efficient Administration	79	Office of the Chief Financial Officer	Storage container	% of Storage container for Expenditure Division	New	100%	100%	G	None	None	Specifications. Appointment letter. Delivery note.
Effective and Efficient Administration	80	Engineering Services Department	Waste Removal Truck	Number of Waste removal trucks purchased	New	2	2	G	None	None	Financial report and delivery note
Effective and Efficient Administration	81	Engineering Services Department	Construction machinery Grader	Number of graders G140 purchased	2	2	2	G	None	None	Delivery note.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Effective and Efficient Administration	82	Community Services Department	Purchase of Brush cutters	Number of Brush cutters Purchased	-	5	10	B	We wanted more machines, and the price decreed from supplier during purchase time and the budget allowed.	None	Appointment letter. Delivery note.
Effective and Efficient Administration	83	Engineering Services Department	Power Generator for Tzaneen wastewater treatment works	% of Installation of power generator for Tzaneen Wastewater treatment works	New	100%	40%	R	Tender advertising and awarding processes.	Tender awarded and service provider on site.	Specifications and commissioning certificate
Effective and Efficient Administration	84	Office of the Chief Financial Officer	Office furniture	Number Office furniture purchased	35	20	57	B	More tables and chairs purchased during the 2023/2024 financial year than anticipated	None	Delivery note.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Effective and Efficient Administration	189	Engineering Services Department	Repairs Of Tractors	% of the repairs of the tractors	New	100%	100%	G	None	None	Progress Report
Improve access to affordable and sustainable services	190	Engineering Services Department	Supply and Installation of 10 high mast lights	Number of high mast lights Supplied and Installed	New	10	0	R	Eskom Connection not installed. Completion certificates can only be issued after the connection are installed.	Completion certificate will be done during completion handover	Progress Report and Completion Certificate
Improve access to affordable and sustainable services	191	Engineering Services Department	Construction of speed humps.	Number of speed humps constructed.	Speed humps	30	43	G2	None	None	Progress report, Completion certificate
Enhanced Integrated Planning	192	Electrical Engineering Services	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	100%	100%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
		Department									
Increase Investment in GTM Economy	193	Electrical Engineering Services Department	Capital Tools	R-Value spent on Capital Tools	New	500000 Rands	52537 Rands	G	Additional tools procured	None	Financial report
Improve access to affordable and sustainable services	204	Electrical Engineering Services Department	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 1 (120 units)	Roll Over (97,21 %)	100%	100%	G	None	None	Completion certificate
Improve access to affordable and sustainable services	206	Electrical Engineering Services Department	Electrification of Ramotshinyadi	% of Electrification of Ramotshinyadi Phase 1 (132 units)	-	100%	100%	G	None	None	Progress Reports, Completion Certificate
Improve access to affordable	207	Electrical Engineering	Supply and installation	% of the high mast lights supplied and installed	New	100%	0%	R	Delays in the finalization SCMU	Appointment of contractor has	Progress Report and Completion Certificate

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
le and sustainable services		Services Department	n of High Mast						process to appoint contractor, due service provider pulling out of the project.	been finalized. Project handover done and to be completed by October 2024.	

Table 2 presents a summary of the result as reported by Departments and from this only **67%** 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 finalization SCMU process
- Eskom Connection not installed
- Delay in finalization of the pool of contractors
- There were delays in completing projects
- Eskom Connection not installed for highmast

2.3 Local Economic Development KPA

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

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

- **Objective LED 3:** Enhanced Integrated Planning

Table 3: The progress made in achieving the performance.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Investment in GTM Economy	85	Planning and Economic Development Department	LED	Number of jobs created through municipal LED initiatives and capital projects	1454	100	1289	G	More Jobs were created for the year	None	Quarterly reports on number of jobs created
Increase Investment in the GTM Economy	86	Engineering Services Department	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	1031.97	808	947.36	G2	Overachieved because most of the projects started towards the end of the financial year and there was less jobs created in the previous quarters. There were also other external department	None	EFT calculation sheet

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									s which created EPWP work opportunities in the last quarter.		
Ensure that the SMME's are capacitated	87	Planning and Economic Development Department	SMME	Number of SMME's supported	372	100	473	B	More workshops conducted in partnership with stakeholders.	None	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	88	Planning and Economic Development Department	CWP	Number of Local reference committee meetings held (CWP)	4	4	4	G	None	None	Attendance register, Minutes/report
Increase Investment in the GTM	89	Planning and Economic Development	LIBRA	Number of LIBRA education meeting held	8	4	8	B	More applications received and 4 additional panel	None	Notices, attendance register and the minutes)

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Economy		Department							adjudication committee meetings held.		
Increase Investment in the GTM Economy	90	Planning and Economic Development Department	Agriculture Expo	Number Agricultural EXPO	1	1	1	G	None	None	Council Resolution and reports
Increase Investment in the GTM Economy	91	Planning and Economic Development Department	LED Strategy	% of draft LED Strategy	LED Strategy	100%	0%	R	Delays in the procurement processes due to several adverts made.	Expedite the procurement processes.	Draft LED Strategy
Increase Investment in the GTM Economy	92	Planning and Economic Development Department	Tourism Strategy	of draft Tourism Strategy	New	100%	0%	R	Budget constraints	Allocate sufficient funds for the financial year 24 /25.	Draft Tourism Strategy

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Investment in the GTM Economy	93	Greater Tzaneen Economic Development Agency	Investment attraction	Number of committed investors attracted through GTEDA	1	1	1	G	None	None	MOU/SLA
Increase Investment in the GTM Economy	94	Greater Tzaneen Economic Development Agency	Networking Seminars	Number of Information sharing seminars convened	8	12	18	B	Due to community demand for information on GTEDA's services and support, an intensive outreach program was conducted, with Ward Councillors providing key support and participation to facilitate	None	None

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									the initiative.		
Increase Investment in the GTM Economy	95	Greater Tzaneen Economic Development Agency	Agricultural Business Incubator	Number of SMMEs trained on Agro-processing	39	60	136	B	The positive influence of GTEDA on local communities motivated SMMEs to participate in this project, leading to the overachievement of (KPI). Annual : *The KPI was over-achieved due to the number of information-sharing sessions conducted, the SMMEs expressed	None	None

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									the desire to be trained on agro-processing.		
Increase Investment in the GTM Economy	96	Planning and Economic Development Department	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	G	None	None	Proof of Submission Workplace skills Plan
Increase Investment in the GTM Economy	97	Greater Tzaneen Economic Development Agency	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1	1	G	None	None	Signed Annual Report
Increase Investment in the GTM	98	Greater Tzaneen Economic Development	GTEDA business plan	Number of Submission of the GTEDA business	1	1	1	G	None	None	Business Plan, Proof of submission

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Economy		ment Agency		plan to GTM by 31st March							
Increase d Investment in the GTM Economy	99	Greater Tzaneen Economic Development Agency	Strategic Risk mitigated	Number of Strategic Risk mitigated	1	2	7	B	Two strategic risks were identified with 8 action plans of which 7 of them were achieved and only one was not achieved.	None	Risk Monitoring Report
Increase d Investment in the GTM Economy	100	Greater Tzaneen Economic Development Agency	Audited Financial Statement	Number of Financial Statement submitted to AGSA by 31 August	1	1	1	G	None	None	Unqualified audit Report
Increase d Investment in	101	Greater Tzaneen Economic	Annual Budget	Number of Annual Budget Approved	1	1	1	G	None	None	Annual Budget Approved,

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
the GTM Economy		ic Development Agency		by 31st May by Council							
Increase Investment in the GTM Economy	103	Greater Tzaneen Economic Development Agency	Budget Spent	% Budget Spent	92%	100%	86%	R	The variance was due to a savings on board fees, travel, and accommodation because meetings did not take place due to the expiry of their term of office on 30 September 2023 and was not extended. 2. The variance was due five additional funded	The appointment or extension of board term is the prerogative of council. The disestablishment process is not controlled by management.	Budget vs Actual Reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									positions that were budgeted for and were not filled pending outcome of the legal opinion on GTEDA 's establishment.		
Increase Investment in GTM Economy	107	Greater Tzaneen Economic Development Agency	Implement Performance Management	Number Employee Performance assessments conducted	1	1	2	G	Only the CEO gets assessed formally. The annual target was revised to 2 (1x CEO's Midyear and 1x Annual Performance Assessment Reports) for the next financial year.	None	Performance assessment Reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Investment in GTM Economy	108	Greater Tzaneen Economic Development Agency	Promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	4	7	G	The KPI was overachieved due the number of District events conducted. Annual: The KPI was over-achieved due to the need to provide SMMEs with access to markets and marketing opportunities, which is done through collaboration with various stakeholders tasked with the	None	Attendance Register Exhibition Report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									responsibility to support and develop SMMEs.		
Increase Investment in GTM Economy	109	Greater Tzaneen Economic Development Agency	Board Support	Number of Board Meetings attended	4	2	1	R	The Board term was not renewed by Council (November 2023-April 2024) and therefore scheduled meetings were not convened.	Only one meeting to deal with the disestablishment issue was held. NB: The Board's term of office is outside the competency of management	Board Quarterly Reports
Increase Investment in GTM Economy	110	Greater Tzaneen Economic Development Agency	SMME's assisted with registration	Number of SMME's assisted with registration	161	170	207	G2	The target was achieved according to the target set for Quarter 04. Annual: The KPI was over-	None	CIPC Registration Certificates

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									achieved due to GTEDA's participation in information-sharing seminars, community outreach programmes within Greater Tzaneen, and exhibitions, which affected the over-achievement. A large number of SMMEs expressed interest in legalizing their businesses through GTEDA		

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									assistance across 4 clusters of Greater Tzaneen Municipality.		
Increase Investment in GTM Economy	112	Greater Tzaneen Economic Development Agency	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	4	G	None	None	Signed Internal Audit Reports
Increase Investment in the GTM Economy	164	Planning and Economic Development Department	SMME Strategy	% of draft SMME Strategy	New	100%	0%	R	BID evaluation completed and waiting for the appointment of service provider	To Appoint the service provider by July 2024	Draft SMME Strategy
Increase Investment in GTM Economy	194	Greater Tzaneen Economic Development Agency	Investment attraction	Number of Partnership secured	2	2	2	G	None	None	MOU/SLA

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Investment in GTM Economy	195	Greater Tzaneen Economic Development Agency	Networking Seminars	Number of SMME Funding Applications submitted and approved	1	1	3	B	SMMEs were assisted to apply for funding through online channels using gteda facilities.	none	**Proof of submission of funding applications.
Increase Investment in GTM Economy	196	Greater Tzaneen Economic Development Agency	Waste Management for SMME	Number of Waste Management SMMEs registered	0	10	10	G	None	None	* Registration Certificates CIPC
Increase Investment in GTM Economy	197	Greater Tzaneen Economic Development Agency	Waste Management for SMME	Number of Waste Management SMMEs incubated	0	10	16	B	This report outlines the outcomes and achievements of the waste management incubation program, highlighting	None	Incubation Reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									its benefits for participating SMMEs.		
Increase Investment in GTM Economy	198	Greater Tzaneen Economic Development Agency	Waste Management for SMME	Number of Waste Management SMMEs trained	24	50	67	G2	Due to the number of information sharing sessions conducted SMMEs showed interest on waste management projects, therefore GTEDA conducted the training sessions to empower SMMEs to integrate effective waste management practices into their daily	None	Attendance Register, training reports , certificates of attendance

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									operations, enhancing their competitiveness, environmental responsibility, and overall business sustainability.		
Increase Investment in GTM Economy	199	Greater Tzaneen Economic Development Agency	SMMEs provided with financial support	Number of SMMEs provided with financial support	-	20	31	B	The KPI was Overachieved due to the significant number of funding submissions received from SMMEs, GTEDA recognized the necessity to assist	None	Expenditure report, application form, approval letter

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									eligible small, micro, and medium enterprises (SMMEs) based on the assessment criteria . the Evaluation process was done to monitor the progress of the businesses funded. Annual: The KPI was Overachieved due to the significant number of funding submissions received from SMMEs,		

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									GTEDA recognized the necessity to assist eligible small, micro, and medium enterprises (SMMEs) based on the assessment criteria . the Evaluation process was done to monitor the progress of the businesses funded.		
Increase Investment in GTM Economy	200	Greater Tzaneen Economic Development	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	30	60	90	B	The reason the KPI is overachieved is that SMMEs expressed their	None	Certificates of Attendance Training Reports Attendance Registers

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
		ment Agency							eagerness to receive training in order to enhance their business success through acquiring knowledge and skills that will assist them when applying for funding. Annual: The reason the KPI is overachieved is that SMMEs expressed their eagerness to receive training in order to enhance		

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									their business success through acquiring knowledge and skills that will assist them when applying for funding.		
Increase Investment in GTM Economy	201	Greater Tzaneen Economic Development Agency	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	39	60	125	B	More training conducted due to increase demand	None	Certificates of Attendance Training Reports Attendance Registers
Increase Investment in GTM Economy	202	Greater Tzaneen Economic Development Agency	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG	1	1	1	G	None	None	Proof of Submission Workplace skills Plan

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				Seta by 30 April							
Increase Investment in GTM Economy	203	Greater Tzaneen Economic Development Agency	Audited Financial Statement	Number of Improved audit opinion obtained from AG	1	1	1	G	None	None	A-G Audit report
Increase Investment in GTM Economy	205	Greater Tzaneen Economic Development Agency	Networking Seminars	Number of Networking seminars convened	0	4	4	G	None	None	Attendance registers, Networking Seminars reports

Table 3: A summary of the results for the Local Economic Development KPA, from this only **86%** 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:

- Budget constrains
- Lat appointment of services providers
- None expenditure on Board related activities

2.4 Financial Viability KPA

The Local Economic Development KPA is aimed at achieving an increased financial viability. This will be done through the strategic objectives presented below:

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

Table 4: The progress made in achieving the performance target set for the objectives listed above during the period 1 July 2023 to 30 June 2024, compared to the performance of the previous year.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Financial viability	114	Office of the Chief Financial Officer	Revenue enhancement strategy	Number of revenue enhancement	1	1	1	G	None	None	2023/24 Enhancement Revenue Strategy

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				strategy reviewed							
Increase Financial viability	115	Office of the Chief Financial Officer	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	1	G	None	None	Council Resolution
Increase Financial viability	116	Office of the Chief Financial Officer	Asset and inventory management	Number of assets update schedules	12	12	12	G	None	None	Schedule of assets changes reports
Increase Financial viability	117	Office of the Chief Financial Officer	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	1	G	None	None	Assets verification report
Increase Financial viability	118	Office of the Chief Financial Officer	Adjudicated bids	% Of adjudicated bids over closed	100%	100%	52.9 %	R	Conflicting activities of BAC members	Proper planning on activities	Adjudication report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				bids that has been advertised						of BAC members	
Increase Financial viability	119	Office of the Chief Financial Officer	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12	12	G	None	None	SCM Quarterly reports
Increase Financial viability	120	Office of the Chief Financial Officer	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and	1,6	1.6	1.6	G	None	None	Financial reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				impairment							
Increase Financial viability	121	Office of the Chief Financial Officer	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80%	88%	G	Increased credit control actions and settlement discount incentive	None	Financial reports
Increase Financial viability	122	Office of the Chief Financial Officer	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0%	0%	36.72 %	B	sufficient revenue generated during the second quarter	None	Financial reports
Increase Financial viability	123	Office of the Chief Financial Officer	MFMA reports	Number of S71 reports submitted to the mayor and provincial	12	12	12	G	None	None	S71 monthly report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				treasury within 10 working days of start of the month							
Increase Financial viability	124	Office of the Chief Financial Officer	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	4	G	None	None	S52 Quarterly reports
Increase Financial viability	125	Office of the Municipal Manager	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after	1	1	1	G	None	None	Mid-year report, prove of submission to Council and provincial treasury

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				assessment by the accounting officer by 25 January							
Increase Financial viability	126	Office of the Chief Financial Officer	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	1	G	None	None	Council Resolution
Increase Financial viability	127	Office of the Chief Financial Officer	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed	1	1	1	G	None	None	AFS, Delivery note, coghta, NT, PT

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				timeframes							
Increase Financial viability	129	Office of the Chief Financial Officer	Personnel Expenditure	% of personnel budget spent	100%	100%	95%	R	Target not achieved due to slow appointment of positions and resignations.	Ensure budgeted positions are advertised on time and appointed	Financial report
Increase Financial viability	130	Engineering Services Department	MIG Expenditure	% of MIG Expenditure	100%	100%	100%	G	None	None	Grant Expenditure Reports
Increase Financial viability	131	Engineering Services Department	Maintenance Expenditure	% of maintenance budget spent	100%	100%	87.15 %	R	Slow procurement processes due to a lot of paperwork and red tapes.	Faster tracking procurement processes.	Monthly financial report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Increase Financial viability	132	Engineering Services Department	Capital Expenditure	% of capital budget spent	100%	100%	74%	R	Delay in finalization of the pool of contractors for maintenance of buildings projects due to the high applications of contractors who responded on the advertisement and the bid committee took long to finalize the appointments. Most	Fastracking progress on site.	Financial report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									of the projects started towards the end of the financial year. Disaster projects are multiyear projects but the whole budget was allocated in the current financial year.		

Table 4: presents a summary of the results for the Financial Viability KPA, from this only **78%** 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:

- None availability of committee members to sit for adjudication

- Slow appointment of positions and resignations
- Slow procurement processes

2.5 Good Governance and Public Participation KPA

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

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

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2023 to 30 June 2024, compared to the performance of the previous year.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Effective and Efficient Administration	133	Office of the Municipal Manager	External Auditing	Number of Improved audit opinion obtained from AG	0	1	1	G	None	None	A-G Audit report
Effective and	134	Office of the	Internal Audit	Number of AG Action	1	1	1	G	None	None	A-G Auditing Action Plan

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Efficient Administration		Municipal Manager		Plan submitted to Council by 31 January							and council resolution
Effective and Efficient Administration	135	Office of the Municipal Manager	Internal Audit	Number of audit findings from the Auditor General	26	40	24	G2	The AGSA issued 24 findings which is less than the 40 of the previous year.	None	A-G Report
Effective and Efficient Administration	136	Office of the Municipal Manager	Internal Audit	% of A-G queries resolved	37%	100%	25%	R	Slow Implementation on AG findings	Biweekly Audit Steering Committee meetings to Fastrack progress	AGSA Action Plan
Effective and Efficient Administration	137	Corporate Services Department	Internal Audit	Number of senior managers complying with the minimum competency levels	5	7	6	R	Corporate Services Director and Electrical did not comply.	The two Senior Manager are registered and attending at WITS	Competency report

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				(Municipal Finance Management Programme)						university. The CFO will be enrolled in the current financial year.	
Effective and Efficient Administration	138	Office of the Municipal Manager	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	1	G	None	None	Council Resolution
Effective and Efficient Administration	140	Office of the Municipal Manager	Audit Committee	Number of audit committee meetings held	11	4	10	B	Special Audit Committee meeting held for approval of Internal Audit and Risk Management reports	None	Agenda Minutes Attendance register
Effective and Efficient Administration	141	Office of the Municipal Manager	Risk Assessment	Number of risk assessments conducted	1	1	1	G	None	None	Quarterly reports, Risk Monitoring Reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Effective and Efficient Administration	143	Office of the Municipal Manager	Strategic Risk Mitigated	Number of Strategic Risk mitigated	19	4	9	G	None	None	Risk Monitoring Report
Effective and Efficient Administration	144	Office of the Municipal Manager	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	4	G	None	None	Quarterly Risk and Compliance committee reports, Invitation, Agenda,
Effective and Efficient Administration	145	Community Services Department	Safety and Security	% of Infrastructure theft reported and resolved	0%	100%	66%	R	As stated above. The theft of 3 x skip bins is still under investigation by police. They were placed in an open and unguarded different areas in Nkowankwa town. They are placed based on easy access	Strategy to prevent theft of skip bins to be developed. The transformer at Rooikopie was not in operation. Electrical cable at Lenyenye stadium replaced by service	Security reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									to targeted litter keeping strategies.	provider. All skip bins will be placed in close guarded premises in Nkowitz to avoid unauthorized removals. The Electrical Engineering Services to remove all non-functional operational transformers from substations. Matter resolved. Electrical	

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
										cable at Lenyenye stadium replaced by service provider. The matter is resolved.	
Effective and Efficient Administration	146	Office of the Municipal Manager	MPAC	Number of MPAC report submitted to council	14	4	16	B	MidTerm : Q1 : Some of the reports were delayed from the previous financial year due to late of submission of supporting information by relevant department for MPAC to conduct a thorough investigation	None.	Reports and Council Resolution

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									n. Q2 : None. There were 3 quarterly reports referred to MPAC for oversight processes. Q3 : Additional reports are submitted to Council based on a number of quarterly reports referred to MPAC for oversight purposes. Q4 : Additional oversight reports were submitted to Council in line with		

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									the scope of work and previous resolutions of Council.		
Effective and Efficient Administration	147	Corporate Services Department	MPAC	Number of MPAC meetings held	14	12	12	G	None	None	Invitation, Minutes and Attendance register
Effective and Efficient Administration	148	Corporate Services Department	Council function and support	Number of council sitting held	11	4	11	B	A special meeting held on 27 June 2024 was meant to process urgent reports.	None	Notice, Minutes & Attendance register
Effective and Efficient Administration	149	Office of the Municipal Manager	Council function and support	% of GTM council resolutions implemented	87%	100%	43%	R	The implementation of Council resolutions is an ongoing process.	The register of Council resolutions will continuously be updated.	Council Resolution register
Effective and Efficient	150	Corporate Services	Council function and support	Number of schedule Executive committee	18	12	17	G2	Special meetings are held from time	None	Notice, Minutes & Attendance register

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Administration		Department		meetings held					to time to consider urgent reports.		
Effective and Efficient Administration	151	Office of the Municipal Manager	Public Participation	Number of public participation meetings (imbizos) held	4	4	3	R	Conflict activities political principals daiaries	To include all Imbizos under corpearte calender	Imbizo Report, Attendance Register
Effective and Efficient Administration	152	Corporate Services Department	Public Participation	Number of community feedback meetings held	95	140	55	R	Ward 14,15,16,23,24,28 and 32 did not held Community feedback meetings. Due to none attendance	Matters to be escalated to the office of the Speaker for accountability	Community feedback reports, Attendance register
Effective and Efficient Administration	153	Corporate Services Department	Complaints Management	% of complaints referred to departments and resolved	100%	100%	100%	G	None	None	Complaints Management Register
Effective and Efficient	154	Corporate Services	Ward committees support	Number of functional	35	35	35	G	None	None	functional ward

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Administration		Department		ward committees							committees Report
Effective and Efficient Administration	155	Corporate Services Department	Ward committees support	Number of monthly ward committees reports submitted	420	420	410	R	10 Wards has delayed the submission of the Monthly reports within quarter 1	consequence management will be implemented within the next financial	Monthly ward committees report
Effective and Efficient Administration	156	Corporate Services Department	Communication	Number of Communication strategy reviewed and implemented annually	0	1	1	G	None	None	Council Resolution & quarterly reports
Effective and Efficient Administration	157	Community Services Department	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA	36	36	36	G	None	None	SLA Monthly Licensing Compliance Checklists

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				with Dpt of Transport)							
Effective and Efficient Administration	158	Corporate Services Department	IT Strategy	Number of IT strategy reviewed annually	1	1	1	G	None	None	Reviewed IT Strategy, Council Resolution
Effective and Efficient Administration	159	Corporate Services Department	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	1	G	None	None	Reviewed Disaster Recovery plan, Council Resolution
Effective and Efficient Administration	160	Community Services Department	Road traffic regulation	Number of roadblocks conducted	16	12	13	G	None	None	Monthly roadblock report
Effective and Efficient Administration	161	Office of the Municipal Manager	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	G	None	None	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	162	Office of the Municipal Manager	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	11	15	16	G	None	None	Quarterly reports,

Table 5 presents a summary of the results for the Good Governance and Public Participation KPA, from this only **75%** 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:

- A-G queries resolved -Progress not regularly updated
- Ward committees not submitting all the monthly reports
- Community feedback meetings not held on on monthly basis as planned
- Implementation of the council resolutions
- Infrastructure theft

2.6 Municipal Transformation and Organizational Development KPA

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

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

Table 6 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2023 to 30 June 2024, compared to the performance of the previous year.

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Enhanced Integrated Planning	163	Office of the Municipal Manager	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	1	G	None	None	Council resolution
Enhanced Integrated Planning	165	Office of the Municipal Manager	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	5	5	G	None	None	Minutes, Attendance register
Enhanced Integrated Planning	166	Office of the Municipal Manager	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	1	G	None	None	Invitations & attendance register
Enhanced Integrated Planning	167	Office of the Municipal Manager	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	2	G	None	None	IDP Assessment report, Annual Report, Assessment report
Develop a high Skilled and Knowledgeable workforce	168	Office of the Municipal Manager	PMS	Number of senior managers (section 54 and S56) with signed performance	6	7	6	R	One director has not signed the performance	The Director to sign the performance	Signed Performance Agreements

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				agreements within prescribed timeframe					agreements (Director Cooperative)	agreement	
Develop a high Skilled and Knowledgeable workforce	169	Office of the Municipal Manager	PMS	Number of formal assessments conducted (S54 & 56)	2	2	2	G	None	None	Assessment reports
Develop a high Skilled and Knowledgeable workforce	170	Office of the Municipal Manager	PMS	Number of other officials other than S 56 managers with Performance Plans	26	50	0	R	No Personnel for IPMS	The position has been advertised and the appointment will be made in the next financial year	Performance Plans
Develop a high Skilled and Knowledgeable workforce	171	Office of the Municipal Manager	PMS	Number of in-year performance management reports submitted to Council	4	4	4	G	None	None	Council Resolution

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Develop a high Skilled and Knowledge able workforce	172	Office of the Municipal Manager	PMS	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	1	1	G	None	None	Delivery note Coghsta,
Develop a high Skilled and Knowledge able workforce	173	Office of the Municipal Manager	PMS	Number of Draft Annual Report	1	1	1	G	None	None	Delivery note Coghsta,
Develop a high Skilled and Knowledge able workforce	174	Corporate Services Department	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	1	G	None	None	Council Resolution
Develop a high Skilled and Knowledge able workforce	175	Corporate Services Department	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	220	369	336	R	Training intervention for 3rd quarter were trained in the 4th	Appointment of Pool to avoid delays in appointment. .	Training reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
									quarter due to delay of SCM process.		
Develop a high Skilled and Knowledgeable workforce	176	Corporate Services Department	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	54	51	52	G	Appointment of Engineering Technician in electrical Department	None	Skills development reports
Develop a high Skilled and Knowledgeable workforce	177	Corporate Services Department	Skills development reports	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	G	None	None	Quarterly Report ("WSP Proof of submission" Registration)
Develop a high Skilled and Knowledgeable workforce	178	Corporate Services Department	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels	27	31	32	G	None	None	Employment Equity reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
				of the municipality (National indicator)							
Develop a high Skilled and Knowledgeable workforce	179	Corporate Services Department	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	3371.91	200000	1662861.34	R	Delay in procurement processes	Improve planning on procurement process	Financial report
Develop a high Skilled and Knowledgeable workforce	180	Corporate Services Department	Labour Forum	Number of Local Labour Forum Meetings held	7	4	4	G	None	None	Attendance Register, Agenda Quarterly reports
Develop a high Skilled and Knowledgeable workforce	181	Corporate Services Department	OHS Inspection Report	Number of workstations inspected for OHS contraventions	54	48	51	G	A casual was appointment to capacitate the OHS Wing	None	Inspection reports

Strategic Objectives	Ref	Responsible Department	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reason for Deviation	Corrective Measures Taken	Means of verification
Develop a high Skilled and Knowledge able workforce	182	Corporate Services Department	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	4	G	None	None	Compliance Report
Develop a high Skilled and Knowledge able workforce	183	Corporate Services Department	Policy workshop	Number of policy workshops held	2	1	1	G	None	None	Invitations & attendance register
Develop a high Skilled and Knowledge able workforce	184	Corporate Services Department	Policies	Number of policies developed/reviewed	13	57	61	G	None	None	Policy register

Table 6 presents a summary of the results for the Municipal Transformation and Organizational Development KPA, from this only **81%** 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:

- Delay in signing performance agreement
- Delay in cascading performance to lower levels
- Delay in spending the training budget due to SCM processes

2.5.SUMMARY OF DEPARTMENTAL PERFORMANCE: 2023/2024

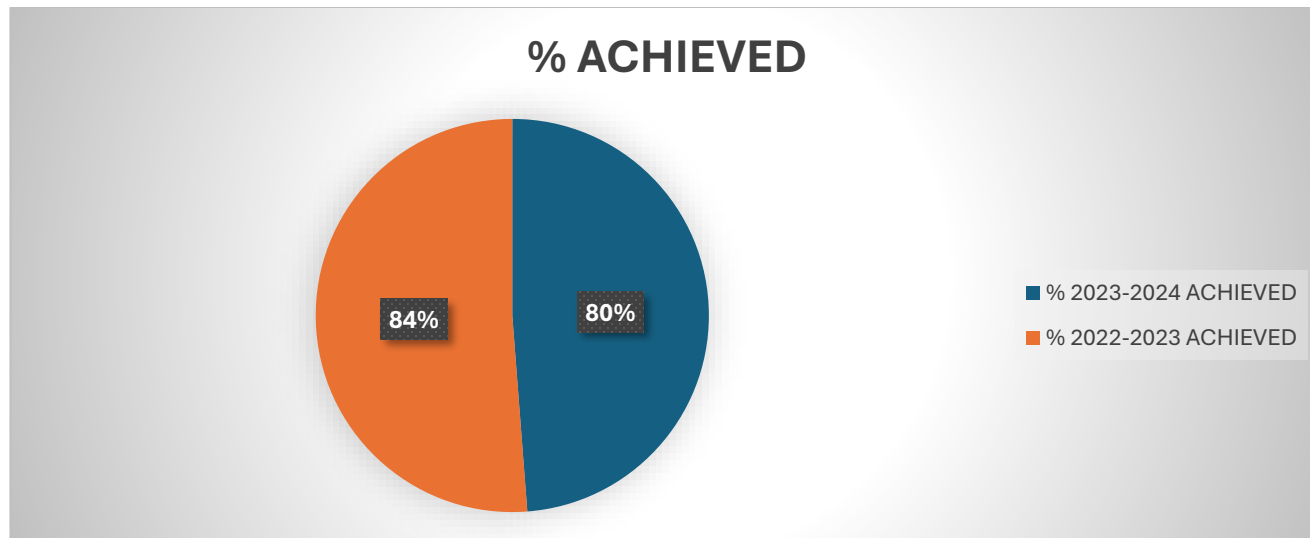
This section will provide a summary of performance per Department as well as for the entire municipality for the 2023/24 financial year.

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, Audit

Disaster Management, Internal Audit, Legal Services, and the Office of the Mayor. The performance of the Department in

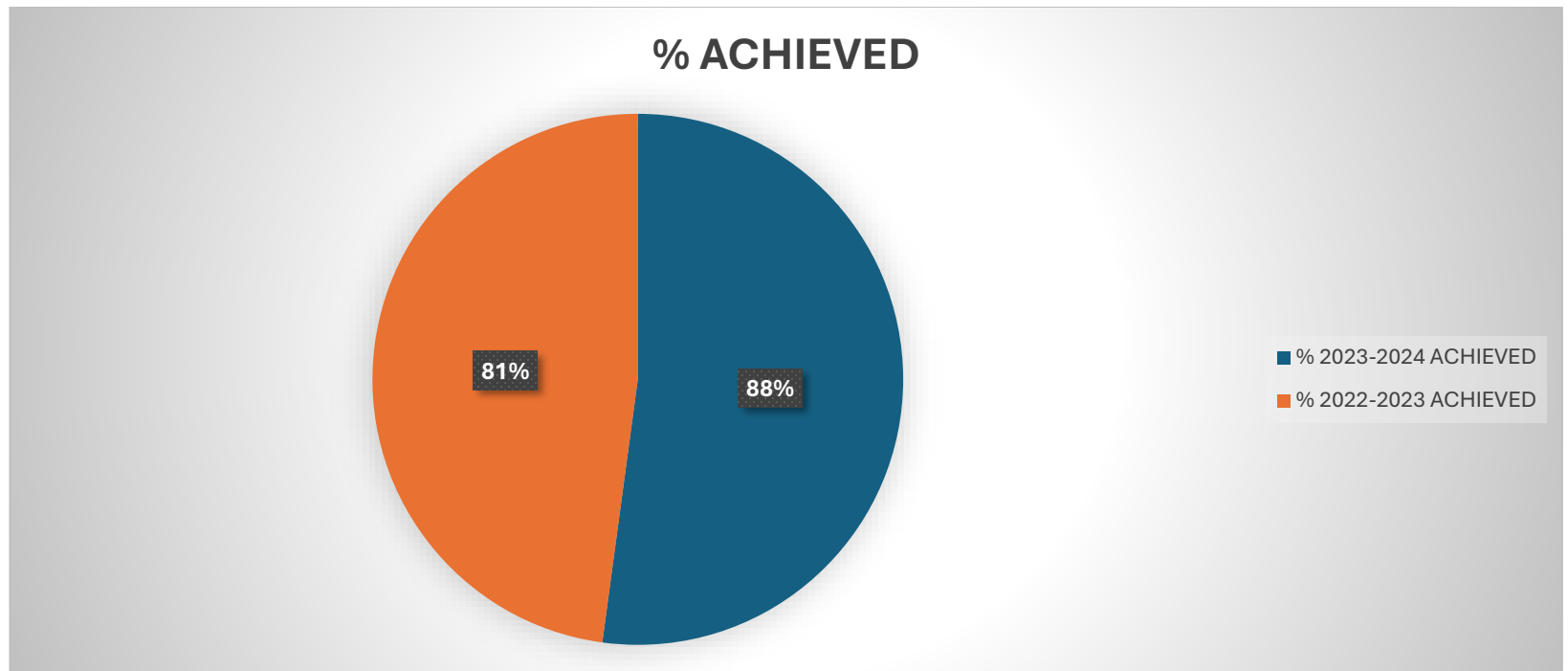
2023/24 is reflecting an overall achievement of 80%, which is a decline from the 84% achievement in 2022/23. Only 20 KPIs were fully achieved out of the 25 allocated to the Department.



2.5.2. Office of the Chief Financial Officer (CFO)

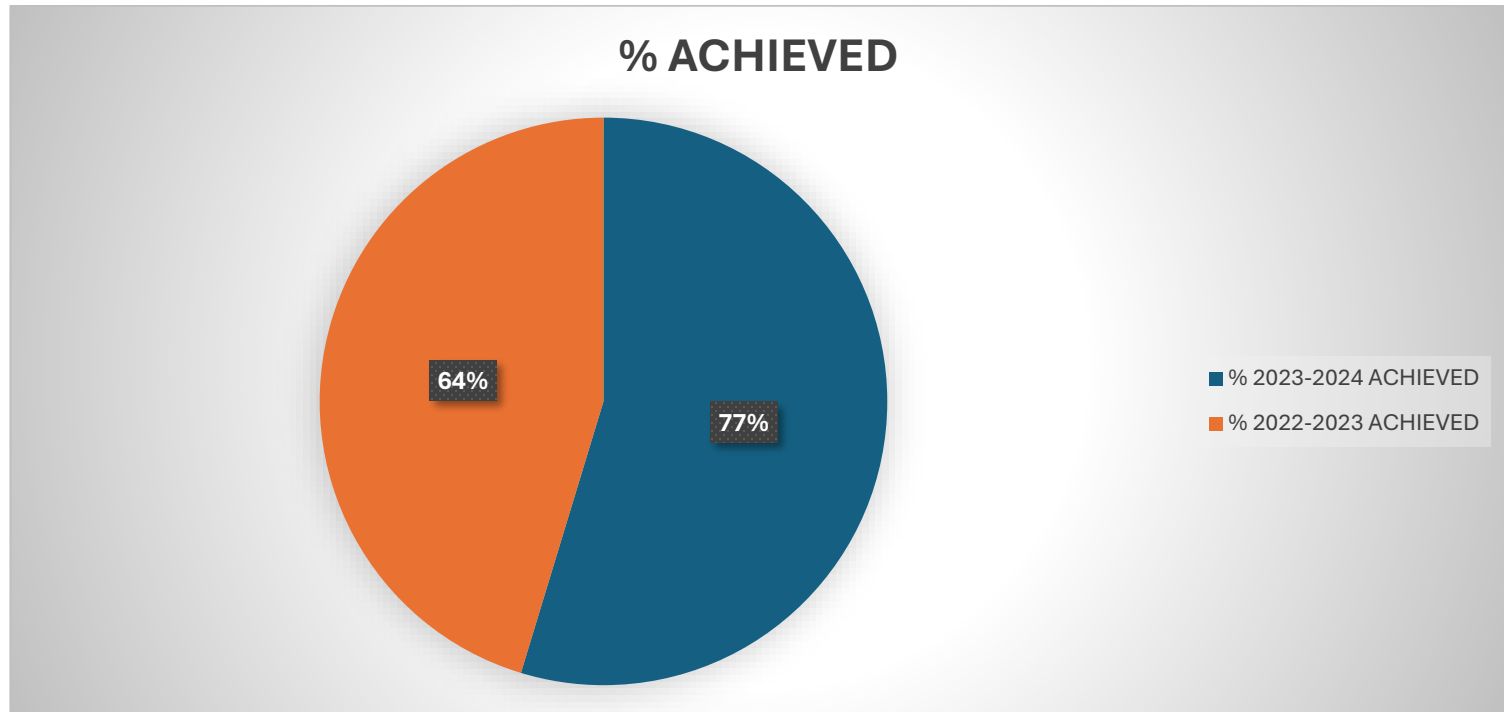
The Office of the Chief Financial Officer consists of six (6) sections/divisions which are: Asset Management, Expenditure

Management, Financial Services & Reporting, Revenue Management, Supply Chain Management, Stores and Fleet Management. The performance for the department during 2023/24 is reflecting an overall achievement of 88%, which is an improvement as opposed to 81% of the previous financial year, 2022/23. 15 targets were achieved out of 17 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 2023/24, is reflecting an overall achievement of 77% which is a decline from the 64% in the previous financial year, 2022/23. 17 targets were achieved out of 22 KPIs allocated to the Department.

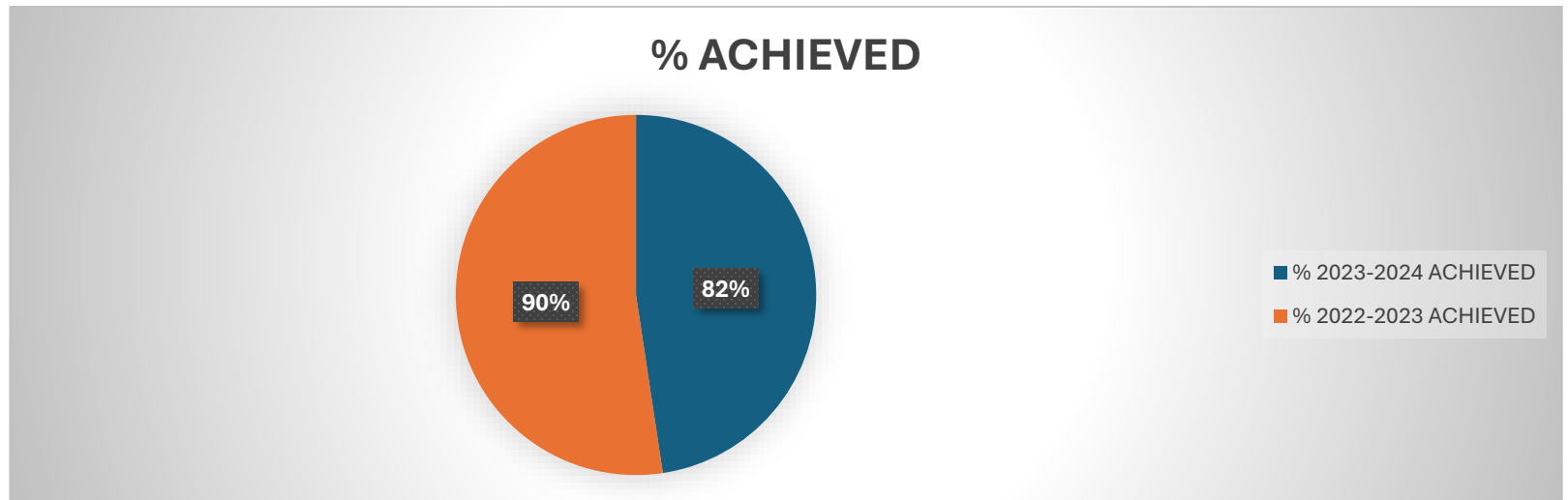


2.5.4. Community Services Department

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 2023/24 is reflecting an overall achievement of 82% which is a decline from the 90% achieved in 2022/23. 9 targets were achieved out of the 11 KPIs allocated to the Department.



2.5.5. Electrical Engineering Department

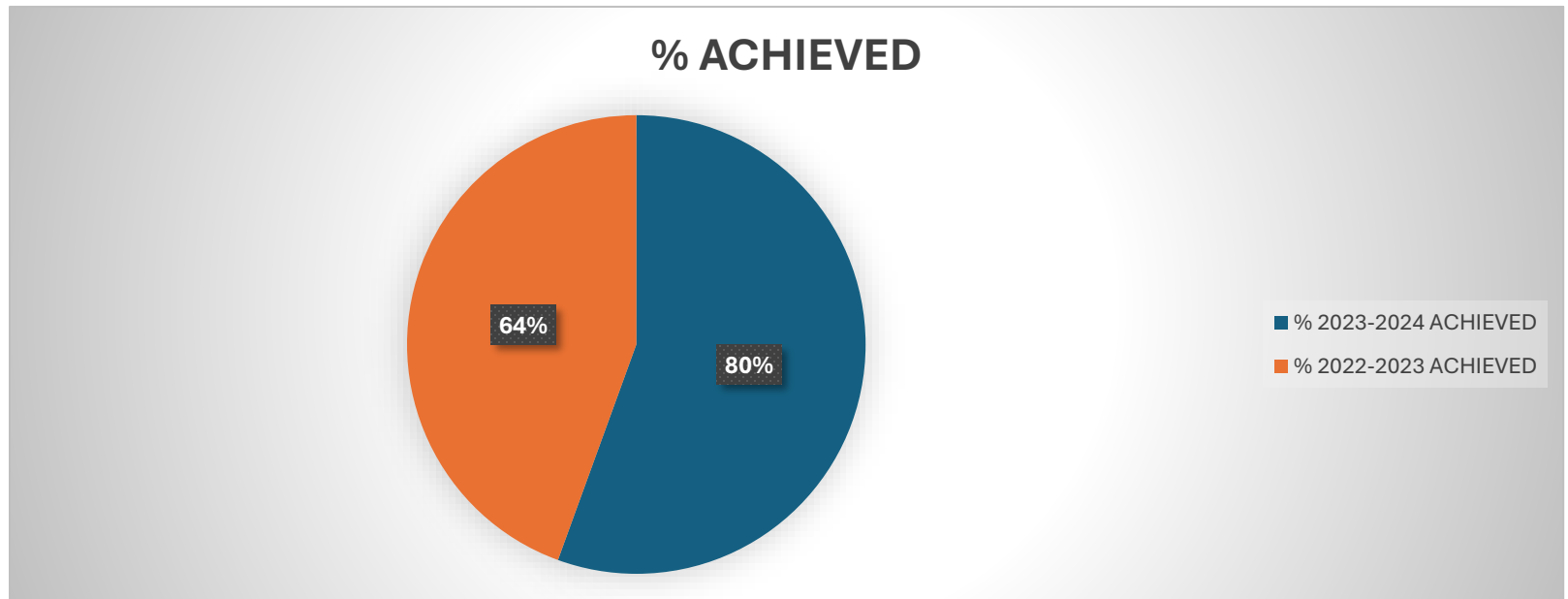
The Electrical Engineering Department consists of three (3) sections/divisions which are: Electrical: Operations & Maintenance, Customer Retail Services, and Planning and Projects. The performance for the Department during 2023/24 is shown in Figure 6 of this report, reflecting an overall achievement of 64%, which is a decline from the 76% achieved in 2022/23. 21 targets were achieved out of the 33 KPIs allocated to the Department.

% ACHIEVED



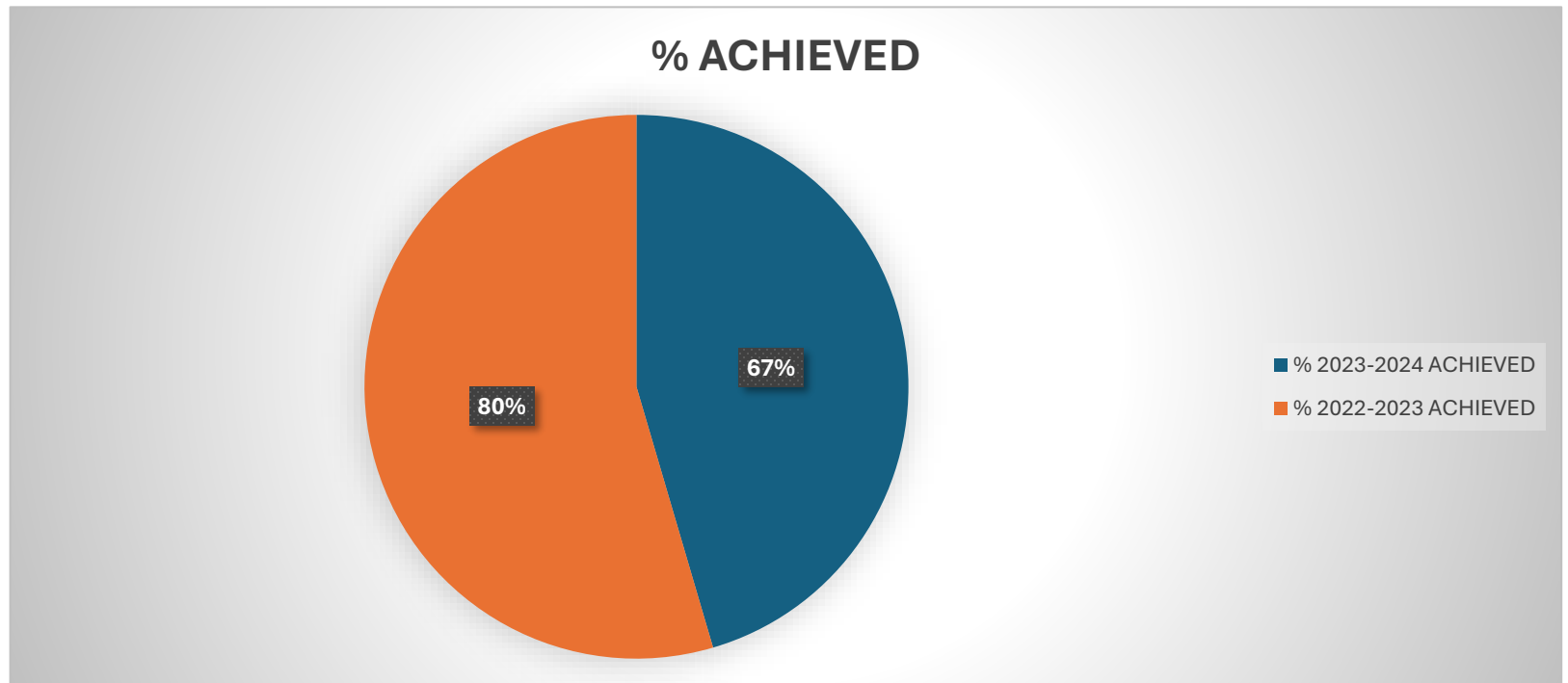
2.5.6. Engineering Services Department (Civil)

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 2023/24 is reflecting an overall achievement of 80%, which is an increase from the 64% achieved in 2022/23. 20 targets were achieved out of 25 KPIs allocated to the Department.



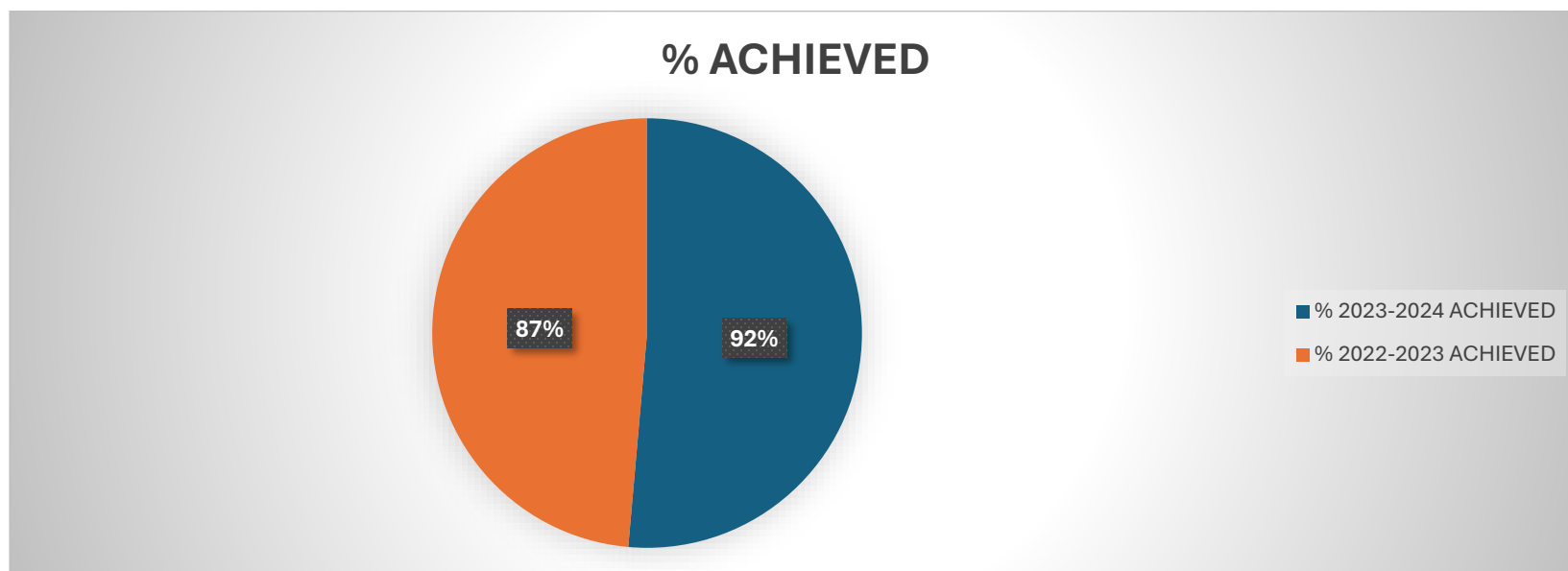
2.5.7. Planning and Economic Development Department

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 67% which is a decrease from the 80% of the previous financial year, 2022/23. only 10 targets met out of 15 KPIs allocated to the department.



2.5.8. Greater Tzaneen Economic Development Agency (municipal entity)

The performance of GTEDA during 2023/24 is reflecting an overall achievement of 92% which is an improvement of 87% of the previous financial year, 2022/23. only 23 targets met out of 25 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 1180 posts. Of these 646/1180 (i.e. 46%) were filled as at 30th June 2024.

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.

Table 123: Corporate Services Policies and Plans (2023/24)			
	Name of Policy	% Completed	Date adopted by Council (or comment on failure to adopt)
1	Retention Policy	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%	29 June 2023 (A93)
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

Table 123: Corporate Services Policies and Plans (2023/24)			
	Name of Policy	% Completed	Date adopted by Council (or comment on failure to adopt)
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%	29 June 2023

Table 123: Corporate Services Policies and Plans (2023/24)			
	Name of Policy	% Completed	Date adopted by Council (or comment on failure to adopt)
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%	Reviewed (awaiting council approval)
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)
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

Table 123: Corporate Services Policies and Plans (2023/24)			
Name of Policy		% Completed	Date adopted by Council (or comment on failure to adopt)
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 2023/24 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.

Table below shows number of days and cost of IOD-sick leave (IOD ONLY) for 2023/24					
Designation	Total sick leave (days)	Designation	Total sick leave (days)	Designation	Total sick leave (days)
Unskilled and defined decision making (level 17-15)	18	Unskilled and defined decision making (level 17-15)	18	Unskilled and defined decision making (level 17-15)	18
Semi-skilled - discretionary decision making (level 10-14)	8	Semi-skilled - discretionary decision making (level 10-14)	8	Semi-skilled - discretionary decision making (level 10-14)	8

Table below shows number of days and cost of IOD-sick leave (IOD ONLY) for 2023/24					
Designation	Total sick leave (days)	Designation	Total sick leave (days)	Designation	Total sick leave (days)
Skilled, technical, and academically qualified workers (7-9)	59	Skilled, technical, and academically qualified workers (7-9)	59	Skilled, technical, and academically qualified workers (7-9)	59
Professionally qualified and experienced specialists (middle management) level 4-6	21	Professionally qualified and experienced specialists (middle management) level 4-6	21	Professionally qualified and experienced specialists (middle management) level 4-6	21
Management (level 3)	0	Management (level 3)	0	Management (level 3)	0
Senior Management (level 0-2)	0	Senior Management (level 0-2)	0	Senior Management (level 0-2)	0
Total	106	Total	106	Total	106

Notes for Table 125 (IOD)

Only the basic salary was used in the calculations. No allowances (Pension, Medical, Cell Phone, Car, or other allowance) were included.

The highest number of days were 59 for 1 employee. The injury occurred while the employee was representing GTM in a soccer match which is still injury on duty, and not because of his/ her formal duties. When an employee is treated for IOD and not booked off work, the incident is recorded at OHS but not recorded as IOD leave days.

Table below shows number of days and cost of sick leave (excluding injuries on duty) for 2023/24					
Designation	Total sick leave (days)	% of sick leave without medical certification	Employees using sick leave*	Estimated cost@ basic salary	Average per job category
Unskilled and defined decision making (level 17-15)	2302	1,82%	166	R1 789 659-	13,86 days
Semi-skilled - discretionary decision making (level 10-14)	581	2,40%	55	R605 950-	10,56 days
Skilled, technical, and academically qualified workers (7-9)	1486	7,20%	114	R2 709 752-	13,03 days
Professionally qualified and experienced specialists (middle management) level 4-6	869	8,74%	86	R2 153 672-	10,10 days
Management (level 3)	115	13.91%	21	R511 950-	5,47 days
Senior Management (level 0-2)	12	8.33%	2	R49 450-	6 days
Total	5365		444	R7 820 433-	

Notes for Table 125

The 2023/24 highest % sick leave without medical certification (without a doctor's note) was for Managers (Job Level 3). This is the second year that they are the highest. As indicated in the previous year the number for Management (JL 3) and Senior Management (JL 0-2) may even be higher since no time sheets are completed, therefor there is no check and balances for sick leave taken.

Unskilled labour is the sickest but has the highest rate of medical certificates submitted. It must also be noted that the cost calculations are based on the basic salary. The total package (company pension contribution, medical aid contribution, 13th cheque, housing allowance, cell phone and car allowances) are excluded from the calculations.

Table below shows number of days and cost of Suspensions for 2023/24					
Designation	Total suspension leave (days)	% of suspension leave without medical certification	Employees using sick leave*	Estimated cost@ basic salary	Average per job category
Unskilled and defined decision making (level 17-15)	47	N/A	1	R34 997-	47
Semi-skilled - discretionary decision making (level 10-14)	229	N/A	1	R220 461-	229
Skilled, technical, and academically qualified workers (7-9)	46	N/A	1	R75 728-	46
Professionally qualified and experienced specialists (middle management) level 4-6	0	N/A	0	0	0
Management (level 3)	0	N/A	0	0	0
Senior Management (level 0-2)	0	N/A	0	0	0
Total	322 days			R331 186-	

Notes for Table 125 (Suspension)

The cost of suspension leave is only the basic salary without any allowances or benefits calculated. The Pension, Medical, Cellphone, Car and any other allowances continue during suspension and are not indicated in the calculations above.

4.4. PERFORMANCE REWARDS

2022/23 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 2023/24 financial year. The Municipality has spent R2 353 125,00 in capacity building and skills development for municipal employees as follows (for officials only):

OFFICIALS

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Minute Taking	03	Staff Training Pty Ltd
Fundamental of Graphic Design	03	Learnfast Training Solutions (Pty) Ltd
Trauma Counselling	01	Enterprise University of Pretoria
HIV/AIDS Management the Workplace	01	BOTI (Pty) Ltd
Executive Development Programme for the Public Sector	01	Enterprise University of Pretoria
MFMA	03	Wits School of Governance
Municipal Staff Regulations	37	Coghsta
Microsoft End Point (Managing Modern Desktops)	01	Net Campus Group
COBIT 2019 Foundation	02	Torque IT
IGC Meter Training	04	Landyis GYR
Performance Auditing for Public Sector	01	Leadership Academy
Microsoft End Point (Managing Modern Desktops)	01	Net Campus Group

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Business Writing (Written Communication)	03	Staff Training
MFMP	10	Enterprise University of Pretoria
Advanced Excel	22	Tonex Management Solutions
Communications Skills	10	Excellent Minds Institute
Customer Care	05	Trainers without Borders
Pay day Training -HR Module -Skills Development module -Equity Module	04	Payday pty Ltd
Incident Management for OHS Reps	25	Bantubanye Skills
Risk Management 101 Training	04	The Institute of Risk Management South Africa
Payroll Legislative Seminar and e@syFile & IRP5 Payroll Preparation Training	04	Payday Pty Ltd
MFMA	01	Wits Business School
How to review financial statement for Internal Auditors	02	Leadership Academy

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Caseware	05	Caseware
First Aid Training	43	Manyao Skills Development

Councilors trained in 2023 Financial

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Protocol Training for Councillors	35	Nyankwavi Investment
Internal Auditing	02	Coghsta
Ethics Training for Cllrs	38 (target was 69 Councillors, however only 38 attended)	Nyankwavi Investment
Basic computer Training	47(target was 69, however only 47 attended)	Nyankwavi Investment

4.6. EMPLOYEES' EXPENDITURE

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

Table 134: below illustrates the expenses per category.		
Category of employees	Total expenditure	% of expenditure
	R	
S 54 & 56 Managers	1 742 666	17.97
Other Employees	7 954 426	82.03
Total employees' expenditure	9 697 092	100%

SALARY DISCLOSURES

Designation	Annual Remuneration	Travel Allowance & other allowances	Performance Bonuses	Contribution to UIF, medical aid & pension fund	Total Package
	R	R	R	R	R
Municipal Manager	1 224 540	300 000	-	218 125	1 742 665
Chief Finance Officer	298 493	63 152	-	55 860	417 505
Director: Engineering Services	1 052 531	244 188	-	143 659	1 440 377
Director: Electrical Engineering	1 182 957	135 594	-	368 704	1 687 255
Director: Community Services	975 331	227 286	88 192	95 966	1 386 775
Director: Corporate Services	876 073	120 000	-	322 210	1 379 430
Director: Planning & Economic Development	1 048 162	204 794	62 994	193 628	1 509 578

SALARY DISCLOSURES FOR COUNCILLORS

Designation	Annual Remuneration(R)
Mayor	1 002 655
Speaker	811 522
Executive Committee Members	4 575 402
Councillors (part time)	18 230 192
Councillors (full time)	4 337 810
Total	28 957 581

Table 135 Represent the Financial Declaration Disclosure for Councillors.

Councillors - Declaration of Financial Interest 2023 - 2024					
Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
1	1623	MPSHAFE SOPHY	RAGANYA	EXECUTIVE COMMITTEE - FULL TIME	•Nothing to declare
2	1676	RENE EDNA	POHL	EXECUTIVE COMMITTEE - PART TIME	•Property (Home) owner •Old Mutual 3 Shares •Momentum Annuity Funds
3	1691	MASAPE MARGARETH	MAKWALA	EXECUTIVE COMMITTEE - PART TIME	•Nothing to declare
4	1692	MARIPE GODFREY	MANGENA	PART TIME COUNCILLOR	•Nothing to declare
5	1699	GAZA EDNEY	NTIMBANE	SECTION 79	•Financial Interest •Farming, Butchery, Restaurant, Taverns
6	1703	MOORE SARAH	BALOYI	PART TIME COUNCILLOR	•Nothing to declare
7	1713	GEZANI PHINEAS	MAKHUBELE	PART TIME COUNCILLOR	•Nothing to declare
8	1715	GIVEN MARVIN	MALATJI	EXECUTIVE COMMITTEE - FULL TIME	•Nothing to declare
9	1722	THABO TEENS	MAUNATLALA	EXECUTIVE COMMITTEE - FULL TIME	•Old Mutual Investment Plan

10	1723	NGWAKO GIVEN	MAUNATLALA	EXECUTIVE COMMITTEE - FULL TIME	•Nothing to declare
11	1726	DERICK GIYANI	MKHABELA	PART TIME COUNCILLOR	•Ndlandzama Co-operative Limited. •HDDLANDLAMA Agriculture
12	1729	SOLOMON NGWAKO	MOHONONE	PART TIME COUNCILLOR	•Director of Woof Woof Sports Club (FC) •Manager in a family business •Malemela Liquor Restaurant.
13	1730	MAKOMA CONSTANCE	MORWATSHEHLA	SECTION 79	•Pension Late Husband •Department of Finance.

Councillors - Declaration of Financial Interest 2023 - 2024

Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
14	1732	NORMAN GARAONE	MUKANSI	PART TIME COUNCILLOR	•Nothing to declare
15	1735	SHIBODWANA EDWARD	NGOBENI	PART TIME COUNCILLOR	•Nothing to declare
16	1740	SELAELO BETTY	RAMOSHABA	PART TIME COUNCILLOR	•Nothing to declare
17	1744	JOHANNA MMAPHUTHI	RATOPOLA	PART TIME COUNCILLOR	•Nothing to declare
18	1748	MUHLAVASI SANIE	TIBA	SPEAKER	•Avon Beauty Compay
19	1750	MOHLAGO CONSTANCE	RAMOTHWALA	EXECUTIVE COMMITTEE - FULL TIME	•Supply and delivery of mobile toilets
20	1751	CHRISMA	BREDENKAMP	PART TIME COUNCILLOR	•Property Home owner Randfontein •Pension/Provident funds with Sasol •Family Trust
21	1752	CHRIZELLE	DREYER	PART TIME COUNCILLOR	• Retirement Annuity with Momentum.
22	1753	MOKGADI MARIA	KGAMEDI	PART TIME COUNCILLOR	•Property (Stand Nr. 228) Owner
23	1754	NAKAMPE RAYMOND	LEFUPHANA	PART TIME COUNCILLOR	•Maklumi Jane Investment Ltd Pty
24	1755	TABISO SILENT	LEPULANE	PART TIME COUNCILLOR	•Nothing to declare
26	1757	WILLY MATSWEPUPU	MAAKE	PART TIME COUNCILLOR	•Nothing to declare
27	1758	FOMAYU CAIPHUS	MABITSELE	PART TIME COUNCILLOR	•Child and Youth Care Worker •Dep. of Social Development Limpopo
28	1759	PERCY CUKUMETANI	MABUNDA	PART TIME COUNCILLOR	•Nothing to declare
29	1760	RENNY	MABUZA	EXECUTIVE COMMITTEE - PART TIME	•Nothing to declare
30	1761	MOTSATSI FLORENCE	MAENETJA-MAKAMU	PART TIME COUNCILLOR	•(Property) Stand 09 Moleketla Villages
31	1762	SIMON VUYANI	MAHLAWULE	PART TIME COUNCILLOR	•Nothing to declare

Councillors - Declaration of Financial Interest 2023 - 2024

Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
32	1763	HERMAN RODGERS	MALATJI	SECTION 79	•Nothing to declare
33	1764	SETSWE SECHABA	MALATJI	PART TIME COUNCILLOR	•Bachokwe Trading (Pty) Ltd
34	1765	PHETOLE GODFREY	MAMETJA	PART TIME COUNCILLOR	•Khabaloi Trading and Projects •Khabaloi Cleaning Services •Khabaloi Poultry Farm. •Mapauti Farming •Old Mutual Metropolitan. •To any Business People and Friend, family and Relatives.
35	1766	MOGOLWANE EDWARD	MANYAMA	PART TIME COUNCILLOR	•Nothing to declare
36	1767	MAKHUSHANA BROWN	MASHELE	PART TIME COUNCILLOR	•Bakkie •Six room House
37	1768	JUDITH	MASHELE	PART TIME COUNCILLOR	•GTM Salary
38	1769	NGUNGUNYANE LUCKIES	MASINGE	PART TIME COUNCILLOR	•Nothing to declare
39	1770	COLLEN	MATHEVULA	PART TIME COUNCILLOR	•MTN Zakele •Adventure Travel Tour •Movodze Holdings (Pty) Ltd •Blue Lebel •T3TSA •Commual House 788 Giyani 7
40	1771	EVONE SELINA	MATHOLE	PART TIME COUNCILLOR	•Nothing to declare
41	1772	SOPHIE MISAVEI	MATIANE	SECTION 79	•Member Close Corporation •Directorship •GEPP

42	1773	MASHALE EDWIN	MAWASHA	PART TIME COUNCILLOR	•Nothing to declare
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Councillors - Declaration of Financial Interest 2023 - 2024					
Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
43	1774	PHILLIP MASOCHA	MAYIMELE	PART TIME COUNCILLOR	•Nothing to declare
44	1775	MOKGADI MARIA	MMOLA	EXECUTIVE COMMITTEE - PART TIME	• Department of Education Educator
45	1776	NTEBALENG LOWRANCE	MOHALE	PART TIME COUNCILLOR	•Kilimboyi Business Enterprise (Pty) Ltd •Director
46	1777	SEKHWELA JOHANNES	MOKOENA	PART TIME COUNCILLOR	•Nothing to declare
47	1778	GERSON PHETOLE	MOLAPISANE	MAYOR	• Phuthuma Nathi Shares and security •Interst Khehlashama Trust •GEPP
48	1779	EREL NKOPODI	MONYELA	SECTION 79	•Stand 108 Relela Villages Bolobedu South. •Brickyard and Transportation
49	1780	ANDRE	MOSS	PART TIME COUNCILLOR	•Tzaneng Shuttle Service (Belongs to wife) •Liberty Life and Sanlam. •Norther Hardware and Glass (Employed) •Property (House) owner
50	1781	KHOLOFELO	NDLOVU	PART TIME COUNCILLOR	•Nothing to Declare
51	1782	TENNYSON	NGOBENI	PART TIME COUNCILLOR	•Tennyson Holding (Pty) Ltd Directorship
52	1783	MASOCHA RABSON	NGOMANI	PART TIME COUNCILLOR	•Nothing to declare
53	1784	GOODMAN	NKHWASHU	PART TIME COUNCILLOR	•Nothing to declare

54	1785	THEMBA	NKUNA	PART TIME COUNCILLOR	•Nothing to declare
55	1786	WISANI TRACY	PHIRI	PART TIME COUNCILLOR	•Nothing to declare

Councillors - Declaration of Financial Interest 2023 - 2024

Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
56	1787	MOSHOHLI ERIC	RALEPELLE	PART TIME COUNCILLOR	<ul style="list-style-type: none"> •Chairperson of Baulobine CDA •Trust Baulabine CDA •Director of DSG Craighead Development Company (PTY) Ltd •Transport and Seading allowance at Baulabine CDA •Old Mutual Pension Fund •House Lenyenye 304 Kuweit. •Sponsorship from K boueng Company.
57	1788	MAHLATSWA LEBEUS	RAMALEPE	PART TIME COUNCILLOR	<ul style="list-style-type: none"> • Old Mutual
58	1789	CLEMENT MATOME	RAMATHOKA	PART TIME COUNCILLOR	<ul style="list-style-type: none"> •Transport Delevaries •Accomodation Room Rentals
59	1790	NGWAKO ELTON	RATOPOLA	PART TIME COUNCILLOR	•Nothing to declare
60	1791	ISHMAEL	RISIVA	PART TIME COUNCILLOR	•Receives monthly pension from GEPP
61	1792	RITA RONNY	SHAAI	PART TIME COUNCILLOR	•Nothing to declare
62	1793	THULANI MPILELE	SHIHANGULE	SECTION 79	•Nothing to declare
63	1794	MFICHANA RICHARD	SHINGANGE	EXECUTIVE COMMITTEE - FULL TIME	<ul style="list-style-type: none"> • Hilmark Trading (Pty) Ltd • Hilmark Trading Xingz Trading • Close corporation Hilmark Trading,Xingz Trading PTY LTD • Xingz Trading (Pty) Ltd
64	1795	MHLOTI ONICA	SHINGANGE	PART TIME COUNCILLOR	•Nothing to declare
65	1796	CHUENE MANDY	SHOKANE	PART TIME COUNCILLOR	•Nothing to declare
66	1797	COLLEN	STOLTZ	SECTION 79	<ul style="list-style-type: none"> •Madonki Trading (Pty) Ltd •Member of Mental Review Board in Mopani

67	1798	NTWAMPE SAMUEL	THOBEJANE	PART TIME COUNCILLOR	•Nothing to declare
Councillors - Declaration of Financial Interest 2023 - 2024					
Nr:	Pay Nr	Full Names	Surname	Designation	Description of Financial Interest.
68	1799	SKOKIE MICHAEL	MAKGOBA	SECTION 79	<ul style="list-style-type: none"> •Mmanare Cooperative Agriculture •C2011005922 •Membership Mamphoku Makgoba Community Tust •Nkuzi Development Association M1997020743 Directorship Letsema la Makgoba Fruit & Vegetable Co-Operative. •Partnership Royal Makgoba Administration 9025930224 •Financial Interest Tsogang Water & Sanitation.
69	1800	MAKOMA DONCY	SEJAPHALA	SECTION 79	•Department of Education
70	1801	DUMISANI	MALEMELA	EXCO COUNCILLOR	• Resigned (27 June 2024)

Declarations of Interest forms are printed and circulated to all Councillors 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 2023/24 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 2023/24 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
	R190 704 744	R23 441 417	R214 146 161	R179 183 034	R34 963 127	84%	94%

a. Sources of Finance Capital Budget

Sources of capital funds	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as a % of Original budget	Actual outcome as a % of final budget
	R	R	R	R	R	%	%
Municipal Infrastructure Grant	113 275 150	4 447 000	117 722 150	117 722 150	0	100%	100%
Internally generated funds (own funding)	73 429 594	18 994 417	92 424 011	64 460 884	27 963 127	88%	70%
Borrowing	4 000 000	0	4 000 000	0	4 000 000	0%	0%

5.6. Sources of Finance Revenue and Expenditure

ITEM	Note(s)	2024 (R)	2023 Restated (R)
REVENUE			
Revenue from exchange transactions			
Service charges	22	800 095 216	690 221 367
Rendering of services			
Rental of facilities and equipment		1 858 501	2 193 991
Agency fees	52	12 468 742	11 575 504

Licenses and permits	53	503 485	505 524
Interest income	54	74 960 737	50 881 482
Other revenue	23	26 129 240	24 067 273
Total revenue from exchange transactions		916 015 921	779 445 141

ITEM	Note(s)	2024 (R)	2023 Restated (R)
REVENUE			
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	24	146 292 976	138 299 006
Fines, Penalties and Forfeits	55	33 386 022	26 081 047
Gains from fair valuing assets			
Transfer revenue			
Government grants and subsidies received-operating	25	663 632 864	635 939 831
Government grants and subsidies received- capital	25		
Public contributions and donations	26	11 660 085	-
Total revenue from non-exchange transactions		854 971 947	800 319 884

Total Revenue	27	1 770 987 868	1 579 765 025
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EXPENDITURE			
ITEM	Note(s)	2024 (R)	2023 Restated (R)
Employee rated cost	28	383 133 956	346 983 389
Remuneration of councilors	29	28 957 581	28 908 326
Debts impairment	58	64 971 675	133 215 681
Depreciation and amortization expense	57	117 490 687	112 187 436
Impairment loss	30	6 165 737	6 761 621
Finance cost	31	12 929 086	15 677 350
Inventory Consumed	32	32 542 535	26 096 612
Bulk purchases	33	570 292 315	495 844 915
Transfers and subsidies	35	48 358 652	56 877 870
General expenses	36	111 036 333	108 818 545
Contracted services	34	156 661 062	121 880 443
Loss on fair valuing of assets		-	-
Loss on disposal of assets		-	-
Total expenditure		1 532 539 619	1 453 252 188

EXPENDITURE			
ITEM	Note(s)	2024 (R)	2023 Restated (R)
Fair value adjustment		(79 999)	
Actuarial Gains/Losses	56	(1 172 895)	(2 098 497)
Discontinued Operations			
NET SURPLUS /(DEFICIT) FOR THE YEAR		237 195 355	124 414 340

5.7. Capital spending on 5 big projects.

Project Name	Original Budget	Awarded Amount	Adjusted Budget	Actual Expenditure	Original Variance	Adjusted Variance
	(Vat Inc.) R	(Vat Inc.) R	R	R	(%)	(%)
The Construction of Leretjeng Sports Ground	20 000 000,00	20 000 000,00	23 889 335,91	12 541 918,10	0%	19.45%
Upgrading of Marirone to Motupa Access Road	31 240 623,27	31 240 623,27	31 240 623,27	29 039 626,50	0%	0%
Paving of Zangoma to Mariveni Road	67 067 725,13	67 067 725,13	67 067 725,13	47 620 700,71	0%	0%
Construction of Bulamahlo Community Hall	32 724 000,00	32 724 000,00	32 724 000,00	29 520 125,18	0%	0%
Rehabilitation of Haenertsburg Cemetery Road	8,100,000	8,100,000	8,100,000	7 553 709.08	0%	0%
TOTAL	139 152 348,4	139 152 348,4	139 152 348,4	126 276 079,57	0%	0%

5.8. Basic Service and Infrastructure Backlog- Overview

Table 147: Service Backlogs as at 30 June 2024				
	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 2023/24 Annual Financial Statements. The municipality closed the books with a positive cash and cash equivalent of R231 359 436 as of 30 June 2024.

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 R113 million. This amount includes R30 million loan stock and R83 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	R26 766 012
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ABSA	R21 326 023
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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 R26 766 012. 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
Accessibility indicators	Explore whether the intended beneficiaries can access services or outputs.
Accountability documents	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.
Activities	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> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	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.
Approved Budget	The annual budget of a Municipality as audited by the Auditor General and approved by Council or a provincial or national executive.
Baseline	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.
Basic municipal service	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.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.

ITEM	DETAILS
Financial Statements	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.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	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.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
Outcomes	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".
Outputs	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.

ITEM	DETAILS
Performance Indicator	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)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	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.

Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
Vote:	One of the main segments into which a budget of a Municipality is divided for appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.

ANNEXTURE F– PERFORMANCE OF SERVICE PROVIDERS

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

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)														
De pt	Project name	Name of Service provider	Sourc e of fundin g	Contra ct Start date	Contra ct End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challeng es 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				Assess ment commen ts (reason for assessm ent score provided)	R-value of contract awarded	Expenditur e (Year to date)
								Qt r 1	Qt r2	Qtr3	Qtr4			
MM	Electronic Performance Reporting System	Innovation Government Software Solutions (PTY) LTD	Own Finding	01/11/2021	30/10/2024	IGSS provided the Municipality with an Electronic Performance Management System. They have assisted the Municipality with the development and review of the respective planning and reporting Performance Management Information including the ERISK, SDBIP, Performance Agreements.	None	5	5	5	5	The service provider is performing well (The Municipality even produced unqualified audit opinion)	R1 600 000	R1 656 000

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						Quarterly, Mid-Term and Annual Performance Reports and Annual Report.								
MM	Legal Services	Mahumani INC Attorneys	Own Finding	01/09/2022	Three year Contract	Review Application. Pleadings are closed. The matter is set down for hearing on the 11th November 2024.	None	5	5	5	5	The Service Provider is executing the instructions properly as instructed.	1600000	R361 437.11
MM	Legal Services	Mohale Inc Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality is sued for alleged unlawful termination of a contract. Pleadings are	No progress report from the service provider.	1	1	1900/01/01	1	The Service Provider is not executing the instruction		R834 900.00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

De pt	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						closed.No trial date.						s properly as instructed. No status report to GTM		
MM	Legal Services	Maloka Sebola Inc Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality is sued for alleged unlawful termination of a contract. Pleadings are closed.Matter heard on appeal in the Constitutional court. Judgment reserved since 20th February 2024	None	5	5	1900/01/05	5	The Service Provider is executing the instructions properly as instructed.		R4 894 078.11
MM	Legal Services	Maloka Sebola Inc Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality is sued for alleged injuries sustained during enforcement of BY-LAWS with illegal hawkers.Pleadings	None	5	5	1900/01/05	5	The Service Provider is executing the instructions properly		R772 104.00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						ings are closed. Matter was set down for trial on the 05th August 2024.						as instructed.		
MM	Legal Services	Chidi Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality is sued for alleged breach of insurance contract. Matter was set down for Trial on the 26 & 27 of June 2024 but removed from the due to non availability of a Judge to hear the matter.	None	5	5	1900/01/05	5	The Service Provider is executing the instructions properly as instructed.		R 1 135 833.40
MM	Legal Services	Talane Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality is defending various law suits by Service Providers	None	5	5	1900/01/05	5	The service Provider is executing the instructions properly		R 19 533 50.00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
												as instructed.		
MM	Legal Services	Raphela Inc Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality defending various alleged unlawful dismissals by former employees	None	4	4	1900/01/04	4	The Service Provider is slow in securing court dates for Trial		R638 876.42
MM	Legal Services	TJ Machete Inc Attorneys	Own Funding	01/09/2022	Three year Contract	Municipality defending various claims against the Municipality by service Providers	None	5	5	1900/01/05	5	The Service Provider is executing the instructions properly as instructed.		R2438 228.97
MM	Legal Services	Machaba Inc Attorneys	Own Funding	01/09/2024	Three year Contract	Municipality two labour matters. Pleadings are closed but the matters have no court dates	None	4	4	1900/01/04	4	The service provider is slow in securing court		R470 000.00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
												dates for Trial		
CORP IT	Printing Services	ANAKA GROUP	Own funding	2022/01/01	45657	Anaka Group provides the municipality with Scan, Copy and Printing services.	None	4	4	4	4	Delay on toner deliveries	6074759,86	6743598,12
CORP IT	Internet Connection	VODACOM	Own funding	2021/06/01	2023/05/31	Vodacom is providing internet connectivity services to the municipality for service delivery where communication can be sent and received through this service.	None	4	4	4	4	Unstable internet connection	R491 342,76	R4 910 342,76
CORP IT	Records Management System	BUSINESS ENGINEERING	Own funding	2023/07/01	2026/06/30	BE provides the records keeping for the municipality.	None	5	5	5	5	Exceptional services due to	R 476 280,00 (+CPI)	R476 280,00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
												effective reporting and onsite technical assistance.		
CORPIT	Emailing Services	MIMECAST	Own funding	2021/07/01	2024/07/30	Mimecast provides email services together with secure cyber communication.	None	5	5	5	5	Exceptional services due to effective security measures in place.	R1 747 618,92	R582 539,64
CORPIT	Website Hosting	SITA	Own funding	2021/07/01	2024/06/30	SITA provides the municipality with the hosting of the website which issues out relevant communication to the public through information notices published on the website.	None	4	4	4	4	Delay with urgent notices when the server is down.	R 75 694,01 + 7% annual increases	R86 662,07

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
CORP IT	Telephone Management System	LEAST COST SAVE	Own funding	2021/07/01	2024/07/31	Least Cost (CallSave) provides telephone communication services to the municipality which insures constant communication between the municipal offices and the public.	None	5	5	5	5	Exceptional services and effective onsite technical assistance.	R2 593 927,08	R2 593 927,08
Corp	Protocol Training for Councillors	Nyankwavi Investment	Own funding	2023/09/20	2023/09/21	Nyankwavi Investment was appointed to facilitate Protocol Training for Councillors, the training was successfully conducted and Certificates were also provided.	None	4	N/a	N/a	N/a	Their services were good	R436 712.50	R436 712.50
Corp	MFMP Training	Enterprise University of Pretoria	Own Funding	2023/10/23	2024/02/23	The MFMP Programme has been completed.	None	N/a	5	N/a	N/a	Their Services were	R508 000.00	R508 000.00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
						awaiting for certificates						satisfactory		
Corp	Basic Computer Training	Nyankwavi Investment	Own Funding	2024/06/03	2024/06/06	The training has been completed ,and certificates received.	None	N/a	N/a	N/a	4	Their services were good	R397 325.00	R397 325.00
PE D		Vaxumi Consulting Town	Internal	2023/01/01	31/12/2024	Review of GTM Spatial Development Framework (SDF), review the Tzaneen Nodal Plan 2017, formulate a Density Policy and compile a Rural Development Framework	None	5	5	5	5	The service provider is performing well	R1, 547 440	R541604
PE D		ESRI South Africa	Internal	2023/01/12	2024/01/03	Appointed to supply, install server and provide GIS Plotter	None	5	5	5	5	The service provider is performing well	R477 004	R477 004

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
PE D		ESRI South Africa	Internal	2023/01/12	Once off Procurement	Appointed to supply, install and configuration of the server and provision of GIS software	None	5	5	5	5	The service provider is performing well	R1, 609 770	R1,123 044
PE D	General Valuation Roll	Modhope Properties	Internal	2022/01/12	30/07/2029	All objections were resolved, only 15 which exceeded 10% therefore have been sent to COGHSTA to be resolved in terms of section 52 of MPRA	None	5	5	5	5	The service provider was able to produce general valuation roll which was implemented in January 2024	R5,980 000	R5,382,000.00
CF O	Meter Reading and Credit Control Services	Spectrum Utility Management	Own Funding	2022/08/01	25-Jul	Responsible for actual meter readings for electricity and water meters on a monthly basis. Credit control, disconnection and	None	4	4	4	4	The service provider is performing well and we are able to bill monthly as readings	Rates	6167032

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						reconnection of services on a daily basis.						are received . Increased collection rate with credit control enforcement. T		
CO	Prepaid electricity	Cigicell	Own Funding	2024/07/23	26-Jun	Prepaid vending system active	Do experience from time to time that consumers have difficulty in loading tokens and buying from 3rd party vendors	3	3	4	4	Service Provider deliver on requirements as per Service Level Agreement	Commission	672413
CO	Provision of VAT professional services	PK Financial Consultant cc	Own Funding	2023/07/17	16-Jul	Monthly VAT returns (VAT 201) were submitted timeously to SARS in terms	None	4	4	4	4	The service provider performed well	Rates	2742831

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						of the contract. Monthly reconciliations were also submitted to the municipality.								
CO	mscoa core financial system and hosting	Inzalo EMS	Own Funding	2017/05/01	26-Jun	Running Mscoa Financial System	None at the moment	4	4	4	4	Implementation completed and the system operational.		9333552
CO	Insurance Broker	Kunene Makopo	Own Funding	2022/01/01	24-Dec	CULCROSS COURT/SOUTH BLOCK/FIRST FLOOR/16 CULCROSS ROAD/ BRYANSTON 0109001346	To receive weekly updates on the status of outstanding claims	3	3			Too frequently different claim handlers/ portfolio handler/ slow turn around time (this could also be the Insurer-Guardrisk)	7248927	7368893

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
CF O	Compilation of 2022 2023 Annual financial statements on caseware	T crescent Consulting	Own Finding	19/06/2023	End of 2022 2023 audit	2022 2023 Caseware annual financial statements submitted to the municipality as per the engagement letter	None	5	5	project completed during second quarter	project completed during second quarter	The service provider performed very well and assisted the municipality to obtain unqualified audit opinion	242535	242535
CF O		ARMS	Own Funding	2023/01/01	23-Nov	The asset register was compiled and had unqualified Audit opinion	Unreliable information from user departments regarding projects	5	5	-	-	The service provider has compiled a reliable auditable asset register which got unqualified audit opinion	Rates	4646068

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
CO		CCG	Own Funding	2024/01/01	24-Dec	The draft asset register is compiled and in the process of being finalised.	Unreliable information from user departments regarding projects	-	-	5	5	The service provider perform extremely well on compilation of asset register and full scope verification of infrastructure is being done in accordance with SLA	Rates	3096807
ED	Multi year contract/ Specialize Maintenance	Chule Projects	Operational	27/05/2021	26/05/2024	Specialized Maintenance within the electrical department (Metering, Protection & GMR 2.1)	None	4	4	3	4	Performance was good	R 6 479 100,00	R 6 420 579,12

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Maintenance and Refurbishment of Overhead power line and other related Equipment	Rivisi Electrical Contractors	GTM	21/06/2021	20/06/2024	Emergency line rebuilding and new electricity connections	None	3	3	3	3	Performance was satisfactory	On orders	
EE D	Electrification of 45 units at Akanani	Phandzani Projects	INEP	01/07/2023	30/06/2025	Conduct preliminary designs for electrification project and project management	None	4	4	4	4	Performance was good	R 454,62	R 463 454,62
EE D	Electrification of 45 units at Akanani	Erol Construction	INEP	01/11/2023	30/06/2024	Busy with MV and LV structures	Poor workmanship	n/a	2	2	2	Performance was unsatisfactory	R 900,00	R 1 234 556,43
EE D	Electrification of 60 Mackery	Phandzani Projects	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	None	4	4	4	4	Performance was good	R 180 000,00	R 254 048,62
EE D	Electrification of 60 Mackery	Asonke Engineering	INEP	01/11/2023	30/06/2024	Busy with MV and LV structures	None	n/a	3	3	3	Performance was	R 1 200 000,00	R 1 222 497,92

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
												satisfactory		
EE D	Electrification of 50 Mandlaka zi	Phanzani Projects	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	None	4	4	4	4	Performance was good	R 127,500,00	R 303 723,71
EE D	Electrification of 50 Mandlaka zi	Maleboti Construction	INEP	01/11/2023	30/04/2024	Busy with MV and LV structures	None	n/a	3	4	4	Performance was good	R 850,000.00	R 745 126,36
EE D	Electrification of 450 Mugwaze ni	Prolink Consulting Engineers	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	None	4	4	3	3	Performance was satisfactory	R 1,147,500.00	R 630 914,78
EE D	Electrification of 450 Mugwaze ni	Rivisi Electrical	INEP	15/08/2023	29/02/2024	Physical construction complete, busy with updating of ENS and capturing of PCS file	None	3	3	3	3	Performance was satisfactory	R 7,650,000.00	R 7 132 446,09

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Electrification of 45 Rikhotso	Muteo Consulting	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	Insufficient project management	4	4	4	4	Performance was good	R 248 183,18	R 248 183,18
EE D	Electrification of 45 Rikhotso	Kedibone Construction	INEP	01/11/2023	30/06/2024	Busy with MV and LV structures	Insufficient project management	n/a	4	4	4	Performance was good	R 1 654 554,52	R 1 654 554,50
EE D	Electrification of 85 Thabina Valley	Muteo Consulting	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	None	4	4	4	4	Performance was good	R 239 364,53	R 239 364,53
EE D	Electrification of 85 Thabina Valley	Mmwira Trading (Pty) Ltd	INEP	01/11/2023	30/06/2024	Busy with MV and LV structures	None	n/a	3	3	3	Performance was satisfactory	R 1 595 763,57	R 1 595 763,57
EE D	Electrification of 200 Mokgwathi	Phandzani Projects	INEP	01/07/2023	30/06/2024	Conduct preliminary designs for electrification project and project management	Insufficient project management	4	4	4	4	Performance was good	R 510,000.00	R 245 953,59

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Electrification of 200 Mookgath i	OTS Electrical (Pty) Ltd	INEP	15/09/2023	30/06/2024	Physical construction complete. 160 households completed. Ahaouse connection in progress.	Insufficient project management	4	3	3	3	Performance was satisfactory	R 3,400,000.00	R 3 365 176,23
EE D	Designs 30 Households Joppie	Superior Quality Engineering And Technologies (PTY)LTD	INEP	01/07/2023	30/06/2025	Design completed	None	3	3	3	3	Performance was satisfactory	R 30 000,00	R 29 209,00
EE D	Designs 343 Households Rwanda	Superior Quality Engineering And Technologies (PTY)LTD	INEP	01/07/2023	30/06/2025	Design completed	None	3	3	3	3	Performance was satisfactory	R 438 000,00	R 437 738,25
EE D	Plan, Design and Developing Specification for the Building of 11KV Line at	NSK Electrical And Construction Managers Consultig (PTY)LTD	INEP	01/07/2023	30/06/2025	Design completed	None	4	4	4	4	Performance was good	R 800 000,00	R 800 000,00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
	Selwane Village													
EE D	Installation of High Mast Light at Burgersdorp	Zero Fake Trading Enterprise	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 500,396.68	R -
EE D	Installation of High Mast Light at Petanenge	Khakhi Construction cc	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 507,976.84	R -
EE D	Installation of High Mast Light at Wally	Gumela General Dealer & Trading	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 502,380.38	R -
EE D	Installation of High Mast Light at Moleketla	Rei Plant (Pty)Ltd	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 500,396.68	R -

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Installation of High Mast Light at Sunny Side 4way	Moepeng Trading 40 cc	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 501,211.97	R 368 255,73
EE D	Installation of High Mast Light at Shilivane	Kwanano Tradind and Projects	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 501,329.70	R 421 888,28
EE D	Installation of High Mast Light at Hweetji	Madumelani Construction	MIG	02/05/2024	01/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 507 000,00	R 372 043,14
EE D	Installation of High Mast Light at Mawa Block 12	Rem Mams Constuction and Projects	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 509,819.78	R -
EE D	Installation of High Mast Light at Wisani	Semodi Trading (Pty) Ltd	MIG	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 509 753,48	R -
EE D	Installation of High Mast Light at Mohlakong	Hletelo and Ritswalo and Projects JV	MIG	01/03/2024	01/07/2024	Supply and Install of High Mast light	None	n/a	n/a	3	3	Performance was satisfactory	R 508,000.00	R -

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EED	Supply of Input/output module (IOEX) and SCEM cards	Boulders Investment	OWN	Once off	Once-off	Supply of Input/output module (IOEX) and SCEM cards	Delays in the delivery of ordered goods	2	2	2	2	Performance was unsatisfactory	R 219 000,00	R 109 500,00
EED	Retrofitting of streetlights at Aquapark	Picabiz 367cc	EEDSM	17/01/2024	30/06/2024	Busy with installation of LED lights	Delays in procurement, due to non adherence to specification	n/a	n/a	2	2	Performance was unsatisfactory	R 984 716,25	R 984 141,25
EED	Retrofitting of streetlights at Tzaneen	Moepeng Trading 40cc	EEDSM	17/01/2024	30/06/2024	Busy with installation of LED lights	Late submission of compliance documents	n/a	n/a	3	3	Performance was satisfactory	R 991 146,19	R 991 128,19
EED	Retrofitting of streetlights at Nkowanoka	Semodi Trading (Pty) Ltd	EEDSM	17/01/2024	30/06/2024	Service provider Appointed, Awaiting material delivery of material.	None	n/a	n/a	4	4	Performance was good	R 576 262,02	R 666 989,13

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EED	Retrofitting of pumpstation motors and Energy efficient equipment Letsitele	Semodi Trading (Pty) Ltd	EEDSM	17/01/2024	30/06/2024	Pumps and VSD's installed	None	n/a	n/a	4	4	Performance was good	R 457 790,00	R 456 290,56
EED	Retrofitting of highmast lights Tzaneen	Ringana Hosana Security Services Trading Enterprise	EEDSM	17/01/2024	30/06/2024	Materials received, awaiting confirmation of sites for construction commencement	None	n/a	n/a	4	4	Performance was good	R 1 216 701,15	R 1 216 701,15
EED	Plan Design & Project Management EEDSM	Reliant Consulting	EEDSM	01/10/2023	30/06/2024	Project planning and management	None	n/a	4	4	4	Performance was good	R 600 000,00	R 592 292,60
EED	Electrical Master plan	Prolink Consulting Engineers	OWN	01/03/2023	30/09/2024	Electrical Master Planning	None	n/a	n/a	4	4	Performance was good	R 2 472 500,00	R 1 035 000,00
EED	Single Line Diagram	ADY Em Technical	OWN	01/03/2023	30/04/2024	33KV Completed, awaiting 11KV	None	3	2	2	3	Performance was unsatisfactory	R 3 030 250,00	R 1 243 000,00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						Draft for site verification								
EE D	Design and Managing the commissioning of the SCADA system	GLS Consulting	OWN	08/01/2024	07/01/2027	Design and Managing of the SCADA system	None	n/a	n/a	3	3	Performance was satisfactory	R 3 480 000,00	R 1 133 254,32
EE D	Design and Managing the commissioning of the SCADA system	Manco Business Enterprise	OWN	08/06/2024	30/06/2025	Design, Supply, Install and Commissioning Phase 1 Supply and Delivery of Master station and RTU	None	n/a	n/a	n/a	3	Performance was satisfactory	R 9 916 036,00	R -
EE D	Rebuilding of Duiwelskloof 33kv feeder	Omphile Electrical and Construction	OWN	17/01/2024	30/06/2024	Replacement of MV structures and hardware	None	n/a	n/a	4	4	Performance was good	R 1,500,000,00	R 1 497 380,33
EE D	Ebenezer 33KV	Kedibone construction	OWN	01/06/2023	30/06/2024	Replacement of MV structures and hardware	None	4	4	4	4	Performance was good	R 4,492,701,86	R 4 502 448,07
EE D	Manorvlei 11KV	Zebracraft PTY LTD	OWN	01/11/2023	30/06/2024	Replacement of MV	None	n/a	2	2	2	Performance was	R 1,000,000,00	R 959 240,76

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						structures and hardware						unsatisfactory		
EE D	New Orleans 11KV	Ntivombango Consulting	OWN	16/10/2023	30/06/2024	Replacement of MV structures and hardware	None	n/a	3	3	3	Performance was satisfactory	R 1,000,000,00	R 999 999,98
EE D	Rebuilding of Pusela 11KV line	Omphile Electrical and Construction	OWN	02/11/2023	30/06/2024	Replacement of MV structures and hardware	None	n/a	4	4	4	Performance was good	R 1,000,000,00	R 1 000 000,00
EE D	Maintenance of substation transformers and Tap changers	Mikovhe Electrical and Training Project	OWN	30/06/2023	29/09/2023	Repairs and Maintenance of Transformers	None	4	n/a	n/a	n/a	Performance was good	R 1 053 921,99	R 1 053 921,99
EE D	Repair and Maintain Tarentaal T-off	Mikovhe Electrical and Training Project	OWN	Once off	Once-off	Repairs and Maintenance of Transformers	None	n/a	n/a	n/a	4	Performance was good	R 1 914 220,47	R 1 914 220,47
EE D	Vegetation Control	Khakhi Construction cc	OWN	01/12/2023	30/11/2024	Vegetation Control	None	n/a	3	4	4	Performance was good	Rates	R 557 686,50
EE D	Vegetation Control	Kwanano Tradind and Projects	OWN	01/12/2023	30/11/2024	Vegetation Control	None	n/a	3	4	4	Performance was good	Rates	R 889 999,94

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Vegetation Control	Merething Labour Hire and Project	OWN	01/12/2023	30/11/2024	Vegetation Control	Poor workmanship and lack of commitment	n/a	3	2	2	Performance was unsatisfactory	Rates	R 296 700,00
EE D	Vegetation Control	Aspire Safety Consultants	OWN	01/12/2023	30/11/2024	Vegetation Control	None	n/a	3	4	4	Performance was good	Rates	R 769 675,63
EE D	Installation of Stats measuring Unit at Rubbervale	Machawana Trading Enterprise	OWN	14/02/2024	30/06/2024	Installation stats measuring unit	None	n/a	n/a	4	4	Performance was good	R 887 981,14	R 919 646,36
EE D	Replacement of 02x Dog Box Breaker	R M Mashaba Project	OWN	15/02/2024	30/06/2024	Installation of vacuum breakers	None	n/a	n/a	4	4	Performance was good	R 1 900 000,00	R 2 185 000,00
EE D	Replacement of Current Transformer and Metering Panel	Risima Projects Management	OWN	14/02/2024	30/06/2024	Replacement of current transformers	None	n/a	n/a	4	4	Performance was good	R 1 000 000,00	R 1 000 000,00
EE D	Infrastructure fencing-Minisubstation	Mash P Trading & Projects	OWN	01/09/2023	30/06/2024	Installation of fencing minisubstation	None	n/a	3	3	3	Performance was satisfactory	R 497 833,61	R 587 418,84

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Infrastructure fencing-Minisubstation	Errol Construction & Projects	OWN	01/09/2023	30/12/2023	Installation of fencing minisubstation	Poor workmanship and untidy	n/a	2	2	2	Performance was unsatisfactory	R 499 738,25	R 498 870,00
EE D	Infrastructure fencing-Minisubstation	Maleboti Construction	OWN	01/09/2023	30/06/2024	Installation of fencing minisubstation	None	n/a	4	4	4	Performance was good	R 492 081,21	R 590 497,45
EE D	Infrastructure fencing-Minisubstation	Mosekgo Civil Construction & Projects	OWN	01/09/2023	30/06/2024	Installation of fencing minisubstation	None	n/a	4	4	4	Performance was good	R 498 093,25	R 587 750,03
EE D	Supply of Tavrida Battery Harness and Umbilical cable	Omuhle Trading	OWN	Once off	Once-off	Completed	None	n/a	n/a	5	n/a	Performance was excellent	R 219 000,00	R 219 000,00
EE D	Installation of Solar High Mast Light at Morapala	Geshom Construction	OWN	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 501,329.70	R -

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Installation of Solar High Mast Light at Babanana	Fabritech Engineering and Supplier Group	OWN	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 501,329.70	R -
EE D	Installation of Solar High Mast Light at Mokgolobotho	Boulders Investment	OWN	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 501,329.70	R -
EE D	Installation of High Mast Light at Khujwana	Mash P Trading & Projects	OWN	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 501,329.70	R -
EE D	Installation of High Mast Light at Mafarana	Omuhle Trading	OWN	01/06/2024	30/09/2024	Supply and Install of High Mast light	None	n/a	n/a	n/a	3	Performance was satisfactory	R 501,329.70	R -
EE D	Supply of Meter verification	Powertech Group	OWN	Once off	Once-off	Completed	None	n/a	n/a	n/a	4	Performance was good	R 226 257,00	R 226 257,00

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
EE D	Rebuilding of Lines and related equipment	Rivisi	Own Finding	2021/06/01	30-Jun-24	Rivisi provided the electrical engineering department with the maintenance of the distribution system by rebuilding/refurbishing of overhead lines and cables and emergency services during breakdowns after hours and during working hours	None	5	5	5	5	The service provider is performing well	Rate Based	
EE D	Maintenance of air conditioners	Mpho Air Conditioners Services	Own Funding	2021/12/23	22-Dec-24	Maintenance, Service, repair and replacement of airconditioners	None	5	5	5	5	The Service providers performed well.	Rates on as when required	R 1 000 000
EE D	Replacement of Streetlight Poles	Risima Projects	Own Funding	2024/01/02	28-May-24	Replacing damaged streetlight poles	None	5	5	5	5	The Service Provider performed very well	R998 000	R998 000
EE D	TID Rollver	Cigi Cell	Own Fundind	2024/01/02	noy yet ended	Key Revision Change From KRN1 to KRN2	None	5	5	5	5	The Service Provider	Rates	232 000

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
												Performs well		
ESD	Rehabilitation of Haenertsburg Cemetery Road	Rigogo Construction	Own	2023/01/07	30/06/2024	100%	None	5	5	5	n/a	The service provider's performance was exceptionally well	R 8 100 823,53	R 7 275 731,11
ESD	Rehabilitation of Main CBD Street in Letsitele	Aspire Safety Consultants/Titirhe JV	Own	2023/01/07	30/06/2024	100%	None	n/a	2	4	5	The service provider is performing well	R 2 500 000,00	R 2 498 475,09
ESD	Re-seizing of culverts and construction of Ga-Schultz low level bridge	Marungane Projects	Own	2023/01/07	30/06/2024	100%	None	n/a	n/a	5	5	The service provider's performance was exceptionally well	R 2 000 000,00	R 1 992 466,25

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
ESD	Regravelling of Thako to Sefolwe Road	Thusanang Projects	MDRG	22/03/2023	22/06/2023	40%	None	n/a	n/a	n/a	3	The were some delays on the project but the contractor is working on catching up for the lost time	R 5 044 572,75	R 598 345,00
ESD	Regravelling of Sebone School Road	JTZ Family Enterprise	MDRG	22/03/2023	22/06/2023	96%	None	n/a	n/a	n/a	4	The service provider is performing well	R 2 500 000,00	R 1 724 220,07
ESD	Regravelling of Mabushe School Road	RM Mashaba Projects	MDRG	22/03/2023	22/06/2023	70%	None	n/a	n/a	n/a	3	The service provider is performing well	R 4 000 000,00	R 1 677 988,00
ESD	Construction of Speed Humps	Mahumana Trading and Projects	Own	2024/01/06	30/6/2024	100%	None	n/a	n/a	n/a	5	The service provider performed well	R 537 892,95	R 537 892,95

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
		Mbanga Trading Enterprise	Own	2024/01/06	30/6/2024	100%	None	n/a	n/a	n/a	5	The service provider performed well	R 628 791,25	R 628 791,25
		LebP Construction	Own	2024/01/06	30/6/2024	100%	None	n/a	n/a	n/a	5	The performance of the service provider was satisfactory	R 581 728,65	R 581 728,65
ESD	Maintenance of Tarred Roads	Tzaneen Afri Investment	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	3	n/a	The performance of the service provider was satisfactory	R 1 499 255,00	R 1 499 255,00
		Quality Plant Hire CC	Own	15/07/2022	15/07/2025	100%	None	n/a	5	n/a	n/a	The service provider performed well	R 887 275,15	R 887 275,15
		Nkuriso Development Projects	Own	15/07/2022	15/07/2025	100%	None	5	5	n/a	n/a	The service provider performed well	R 735 573,35	R 735 573,35

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
		Omuhle Group of Companies	Own	15/07/2022	15/07/2025	100%	None	5	5	5	5	The service provider performed well	R 261 648,00	R 261 648,00
		Moepeng Trading 40	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	4	The service provider performed well	R 759 989,00	R 759 989,00
		Selby Construction	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	5	The service provider performed well	R 834 687,25	R 834 687,25
		MashP Trading and Projects	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	4	The service provider performed well	R 639 837,00	R 639 837,00
		Maloka Machaba Surfacing	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	5	The service provider performed well	R 578 588,00	R 578 588,00
		Ndoni Properties	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	5	The service provider performed well	R 752 364,50	R 752 364,50

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
		Komhla/Xalamuka	Own	15/07/2022	15/07/2025	100%	None	n/a	n/a	n/a	4	The service provider performed well	R 509 898,50	R 509 898,50
ESD	Maintenance of Stormwater Drainage System	Expectra 388 CC	Own	16/05/2022	16/05/2025	100%	None	n/a	n/a	5	n/a	The service provider's performance was exceptionally well	R 433 550,00	R 433 550,00
ESD	Supply of 25kg self priming all-weather premix Asphalt	Qibi Trading	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 60,00	
		Maloka Machaba Surfacing	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 73,00	
		Zala Gusha Trading	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 95,00	
		Moroswana Trading	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 87,00	
		Mashp Trading and Projects	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 95,00	

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
		Mncobela Trading	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 95,00	
		Bolombe 82 Trading and Projects	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 78,26	
		Nelo Group (PTY) LTD	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 69,30	
		Gumela General Dealer and Projects	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 80,00	
		Bright Idea projects 838	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 95,00	
		Boundeless New Horizons Direct Trading	Own	23/03/2021	23/03/2024	Pool	None	5	5	5	5	Supply quality product	R 85,00	
		Tzaneen Asphalt & Paving Manufactures	Own			Pool	None	n/a	n/a	n/a	4	Supply quality product	R 56,33	

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
ESD	Machine and Equipment Hire	Makgetsi Construction Enterprise	Own	28/03/2021	28/05/2024	Pool	None	4	4	4	4	Render good services	Rates Based	
		Martmol Trading	Own	28/03/2021	28/05/2024	Pool	None	4	4	4	4	Render good services	Rates Based	
		Eternity Star Investment	Own	28/03/2021	28/05/2024	Pool	None	3	3	3	3	Service provider machinery not reliable	Rates Based	
		Selby Construction	Own	28/03/2021	28/05/2024	Pool	The service provider was not in position to deliver services as his machinery were always committed elsewhere	n/a	n/a	n/a	n/a		Rates Based	

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
ESD	The Construction of Leretjeng Sports Ground	Kago Consulting Engineers	MIG	2023/06/05	2024/09/30	Physical Progress is at 70%The soccer and rugby pitch, and combi courts are ready for grass plantation, brick works for ablution block, change rooms as well the roof construction is complete. In addition, septic tank, refurbishment of the grandstand, borehole installation are completed. Outstanding works include installation of floodlights and water supply at 60% and 50% completion	Community disrupt due to SMME'S disagreement between the contractor and the community .	3	3	3	3	,Project Manager assigned to the project need to skilled when it come to negotiation with the community special when it comes to SMME'S negotiations	R2 000 000,00	R12 541 918,10
ESD	The Construction of Leretjeng Sports Ground	Lebaka Construction	MIG					3	3	3	3			

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<i>Narrative required on what work was done by service provider</i>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
						respectively, Eskom connection; grass plantation and installation of irrigation pipes which have not commenced yet.								
ESD	Upgrading of Marirone to Motupa Access Road	MSW	MIG	2023/06/06	2024/09/30	The contractor has completed the roadbed, sub-base and 3,86 km of base layer. In addition, they have completed 64% of paving and 89% of concrete kerbing. Kerbing, stabilization and paving are ongoing	Community disrupt due to SMME'S disagreement between the contractor and the community . Heavy rain that occurred in December 2023, January and	3	3	3	3	,Project Manager assigned to the project need to skilled when it come to negotiation with the community special when it comes to SMME'S negotiations	R31 240 623,27	R29 039 626,50

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
ESD	Upgrading of Marirone to Motupa Access Road	Martmol Trading/German Trading				activities on site.	February 2024	3	3	3	3	Project Manager assigned to the project need to skilled when it come to negotiation with the community special when it comes to SMME'S negotiations		
ESD	Paving of Zangoma to Mariveni Road	Tango's Consultants	MIG	2023/05/05	2025/05/04	The contractor has completed selected layer works, 5,2km cement of Stabilization, 3,8km of paving, 3,5km v-drain, 90% of two major culverts as well as the subsoil	Community disrupt due to SMME'S disagreement between the contractor and the community.	4	4	4	4	Project manager is skilled specially when it come's to community disruption and managing the well	R670 677 725,13	R52 900 506,52

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
ES D	Paving of Zangoma to Mariveni Road	Lebp Trading	MIG			<p>pipes installation, and 70% edge beams casting.</p> <p>Ongoing activities on site include cement stabilization, edge beam and v-drain casting as well as backfilling at the paved street.</p>		4	4	4	4	Contractor is on schedule and is progressing well on site		
ES D	Construction of Bulamahlo Community Hall	JTMI Consulting Engineers	MIG	2023/09/04	2024/08/04	The contractor has completed 85 % of the hall which comprises of brick works for the hall, ablution block and offices, plastering ceiling installation, tiling and floor screed. In addition, they	Community disruption due to SMME'S disagreement between the contractor and the community.	4	4	4	4	Project manager is skilled specially when it comes to community disruption and managing the well. Project delivered according	R32 724 000,00	R29 520 125,18

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
						have completed 90% of guard house and refuse bay. They have also installed the gates, paved parking area and the access road, and prepared for landscaping.						to targeted dates.		
ESD	Construction of Bulamahlo Community Hall	Taola construction				Ongoing activities on site include electrical installation, sewer and water reticulation, stormwater drainage system installation and landscaping.		4	4	4	4	Project manager is skilled specially when it comes to community disruption and managing the well. Project delivered according to targeted dates.		

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr 3	Qtr 4			
ESD	Rehabilitation of Dan Access Road from R36 (scrapyard) to D5011 (TEBA)	Mosomo Consulting	MIG	2022/05/09	TBC	Project tender evaluation in progress.	The project was readvertised due to the high bidding of tenders and the municipality did not have the budget to continue with the tenderers.	2	2	4	4	The project planned targets date were not met due to the readvert of the tender.	R24 788 120,00	R1 496 913,60
ESD	Upgrading of Topanama Access Road from Gravel to Paving	Hlayeleni Consulting	MIG	2022/11/24	TBC	Project tender evaluation in progress.	None					Detail Design were delivered as per the planned target date.	R18 400 000,00	R1 062 871,48
ESD	Upgrading of Thapane street from gravel to Paving	Mtema Mashao Consulting Engineers	MIG	2022/11/24	TBC	Project tender evaluation in progress.	None	5	5	5	5	Detail Design were delivered as per the planned	R34 200 000,00	R2 487 029,56

Table 25: External Assessment of Service Provider Performance for the Period 1 July '2023 – 30 June 2024 (2023/24 FY) (Expenditure exceeding R200 000 during the period)

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - (<u>Narrative required on what work was done by service provider</u>)	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr 1	Qtr 2	Qtr3	Qtr4			
												target date.		
ESD	Upgrading of Lenyenye Streets from Gravel to Paving.	Shumba Consulting Engineers	MIG	2022/11/25	TBC	The project is on tender. Briefing was held on the 22nd of July 2024 and the tender will close on the 15th of August 2024.	None	5	5	5	5	Detail Design were delivered as per the planned target date.	R34 740 000,00	R2 218 046,92

