

# **MOPANI DISTRICT MUNICIPALITY**



**2020/2021 ANNUAL PERFORMANCE REPORT**

**SEC 46 REPORT**

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## ***“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”***

### **LEGISLATION**

Section 46 (1) and (2) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare for each year a performance report reflecting, the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipal’s annual report. Mopani District Municipality’s 2020/21 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act

The purpose of the SDBIP is to monitor the execution of the IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

The Annual Performance Report was compiled using the approved revised Service Delivery Budget Implementation Plan that was approved by council in March 2021. The development, implementation and monitoring of the Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

## **2020/21 ANNUAL PERFORMANCE REPORT**

### **LEGISLATION**

Section 46 (1) and (2) of the Local Government: Municipal Systems Act, 32 of 2000 requires municipalities to prepare for each year a performance report reflecting, the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with

Targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipal's annual report. Mopani District Municipality's 2020/21 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

The 2020/21 Approved Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor, Cllr PJ Shayi in June 2020, it captured the performance targets of the municipality in the year under review. The 2020/21 Approved SDBIP gave effect to the 2020/21 Integrated Development Plan's objectives and performance targets and the tabled Budget of the municipality into an implementable quarterly performance monitoring tool that was used to measure the performance of the municipality. The 2020/21 Approved SDBIP was reviewed and submitted to Council for approval in March 2021. Council noted the adjusted SDBIP through a Council Resolution.

The SDBIP was also adjusted during March after considering sec 72 report. The 2020/21 Annual Performance Report was compiled using the approved revised Service Delivery and Budget Implementation Plan. The SDBIP enables the municipality to compile quarterly institutional performance reports, mid-year performance reports and annual performance report.

Mopani District Municipality for 2020/21 financial year implemented an automated Performance Management reporting system. The 2020/21 reporting was generated from the system which also allowed uploading of evidence against the reported information using IT Action assist.

Different mechanisms were employed to monitor and assess the achievement of general key indicators, performance targets that are consistent with development priorities, objectives and strategies as set out in the IDP. It is therefore imperative to reflect on improvements made to service delivery performance and achievements, challenges which will subsequently determine the corrective actions to be taken improve the performance in 2021/22 financial year.

## **i) Municipal Transformation & Organizational Development**

The municipality operated with a total of eight (8) functional departments, namely, Water Services, Technical services, Planning and Development, Community Services, Corporate Services, Office of the Mayor, Office of the Executive Mayor and Budget and Treasury Office. The staff establishment was amended and adopted by council in May 2021. The IDP was approved within the legislated timeframe and community was consulted through public participation (virtually). Mopani district municipality complied in terms of municipal reporting, quarterly reports were compiled and adopted by council. Issues of Labour were successfully dealt with in an amicable manner since all the LLF resolution taken in 2020/21 were resolved.

## **ii) Basic Service Delivery**

In fulfilling the constitutional mandate, it was imperative that the municipality align services to the IDP indicators and council priorities. The municipal strategic objectives were reviewed in such a way that they are in line with the IDP analysis phase. Proposed programmes, projects and IDP Key Performance Indicators are in line with the municipal strategic objectives as outlined in the table of strategic guidelines of the IDP document. During 2019/20 financial year the municipality appointed a pool of contractors to enhance service delivery and address service backlog in Mopani area. Municipal Infrastructure Implementation plan was developed and approved by council before the start of the financial year. Monthly MIG reports were compiled and submitted to CoGHSTA. The municipality managed to give access to water to 4509 Households in Mopani area which improved service delivery.

## **iii) Local Economic Development**

The third key performance area for the municipality is local economic development which mandate the municipality to promote economic sectors within the district. For 2020/21 Financial year 5134 job opportunities were created through municipal capital projects. The municipality further appointed EPWP workers for the financial year under review. The municipality supported 40 SMMEs to market their products. The number of SMMEs supported decreased compared to the previous years, due to gatherings being restricted by COVID regulations.

## **iv) Municipal Financial Viability**

The municipality adopted its 2020/21 budget in May 2020 as per legislation. The Revenue Enhancement strategy was approved by council for implementation in the year under review. All Five (5) local municipalities signed the Service Level agreement with the district. The Municipality managed to appoint billing administrators in all local municipalities so that the district managed all water transactions and also to improve in terms of revenue collection. The municipality did not perform well in terms of conditional grants (WSIG, RBIG and RRAMS). Supply Chain Management Committees were in place throughout the year and bids were adjudicated and evaluated. The municipality managed to spent 100% on MIG, EPWP and FMG budget in the financial year under review. The municipality fulfilled its obligation of preparing the Annual Financial Statements (AFS) and the audit was conducted which saw the municipality retaining its qualified audit opinion.

## **V) Good Governance and Public Participation**

All governance structures, namely, Council, EXCO, Section 80 and MPAC and Audit committees were fully functional in the year under review. The council was stable there were no infighting and meeting were held as per the corporate calendar. The Municipality had a functional Audit Committee for 2020/21 Financial year. The risk management committee has been constituted and risk assessment was conducted and culminated in the development of the risk register. The IDP representative forum was fully functional and all the meetings were held as planned. Various mandatory structures such as LLF, Municipal Public Accounts Committee and Portfolio committees were established and functional.

## **Key Challenges for the 2020/21 Financial year**

Despite the achievements alluded above, there were challenges cutting across the key performance areas that had impacted negatively on service delivery in the year under review. The challenges amongst others include the following:

- The municipality has not achieved some of the Service Delivery Budget Implementation Plan (SDBIP) planned targets
- Failure to appoint service providers in time for some projects
- PMS is not cascaded to lower levels of the workforce
- Non-adherence to the Procurement plan
- Internal audit and Auditor General findings not fully resolved
- District Fire Plan and Disaster Management Plan, Water services Infrastructure plan not developed due to financial constraints

- Municipal Tribunal appointed late in the last part of the financial year,
- WSIG grant transferred later in the financial year which resulted in the municipality not committing on the water projects.

Section 54 and 56 managers' positions are filled with well qualified personnel. Audit Committee for 2020/21 financial year was functional. The Institution continued to fill in critical positions with human capital to ensure that the municipality achieve its objectives. All essential committees that are key in terms of achieving institutional goals are in place. Institutional policies and strategies were reviewed and job descriptions were also reviewed.

**MR Q KGATLA**

**MUNICIPAL MANAGER**

## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 1 : MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

| Ref   | Internal Ref / Indicator Code | Responsible Owner | KPI Name  | Strategic Objective  | National KPA   | Measurable Objectives  | Municipal Programme               | Source of Evidence                        | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges  | Corrective Measures   | Overall Performance for Quarter ending September 2020 to |                |        |        |
|-------|-------------------------------|-------------------|---|--|--|--|-----------------------------------|---|----------|------------------------|---------------------------|------------|---|---|--|----------------|--------|--------|
|       |                               |                   |   |  |  |  |                                   |   |          |                        |                           |            |   |   | Original Target  | Revised Target | Actual | Result |
| TL116 | TL_GGPP_38                    | Municipal Manager | Develop Auditor General action plan for current financial year        | To promote democracy and sound governance                  | Good Governance & Public Participation                 | Functionality of Audit within the financial year   | Internal Audit                    | Council resolution                        | 1        | 1                      | 1                         | 1          | None  | None  | 1  | 1              | 1      | G      |
| TL117 | TL_GGPP_01                    | Municipal Manager | % of AG issues resolved as planned                                    | To promote democracy and sound governance                  | Good Governance and Public Participation               | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June | Internal Audit                    | Resolved AG issues and POE 's submitted   | 34       | 100                    | 100                       | 0          | N/A   | 2019/20 Action Plan will be implemented in the new financial year   | 100  | 100            | 0      | N/A    |
| TL118 | TL_GGPP_40                    | Municipal Manager | % of internal audit findings implemented                              | To promote democracy and sound governance                  | Good Governance and Public Participation               | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June | Internal Audit                    | Resolved IA register/pl an, POE submitted | 30       | 100                    | 100                       | 60         | Non responsive by directorates in implementing the findings | Facilitate Internal audit Action plan at Directorate meetings monthly and also on a weekly Audit steering Committee | 100  | 100            | 60     | R      |
| TL121 | TL_MTOD_11                    | Municipal Manager | # of Quarterly B2B performance reports compiled & approved by council | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure quarterly reporting and compliance within the financial year   | Integrated Performance Management | Council resolution                        | 4        | 4                      | 4                         | 4          | None  | None  | 4  | 4              | 4      | G      |
| TL122 | TL_GGPP_37                    | Municipal Manager | Council approve Draft IDP within financial year                       | To promote democracy and sound governance                  | Good Governance and Public Participation               | Approval of the Draft IDP by 31 March  | Institutional IDP                 | Council resolution                        | 1        | 1                      | 1                         | 1          | None  | None  | 1  | 1              | 1      | G      |
| TL123 | TL_GGPP_43                    | Municipal Manager | Council approve Final IDP within financial year                       | To promote democracy and sound governance                  | Good Governance and Public Participation               | Approval of the Final IDP by 31 May  | Institutional IDP                 | Council resolution                        | 1        | 1                      | 1                         | 1          | None  | None  | 1  | 1              | 1      | G      |



|           |             |                      |  |   |   |   |  |  |     |     |     |    |   |  |     |     |    |   |
|-----------|-------------|----------------------|--|---|---|---|--|--|-----|-----|-----|----|---|--|-----|-----|----|---|
| TL12<br>4 | TL_GGPP_35  | Municipal<br>Manager | Council approve<br>IDP/Budget/ PMS<br>Process Plan   | To promote<br>democracy and<br>sound<br>governance                  | Good<br>Governance and<br>Public<br>Participation               | Approval of the<br>IDP/Budget/PMS<br>process plan by<br>31 July   | Institutional<br>IDP                         | Council<br>resolution  | 1   | 1   | 1   | 1  | None  | None   | 1   | 1   | 1  | G |
| TL12<br>5 | TL_MTOOD_21 | Municipal<br>Manager | % Signed Service<br>Level Agreements<br>within 30 days after<br>the appointment of<br>Service Providers  | To inculcate<br>entrepreneurial<br>and intellectual<br>capabilities | Municipal<br>Transformation<br>and Institutional<br>Development | To improve<br>efficiency and<br>effectiveness of<br>municipal<br>administration<br>within the<br>financial year | Legal<br>Services                            | Dated<br>signed<br>Service<br>Level<br>Agreements  | 100 | 100 | 100 | 50 | Draft SLA s were<br>drafted and sent<br>to service<br>providers ,<br>awaiting their<br>response | Ensure that there<br>is a register to<br>record all<br>appointments<br>letters that must<br>be duplicated to<br>Legal services for<br>drafting of SLAs | 100 | 100 | 50 | R |
| TL12<br>6 | TL_MTOOD_16 | Municipal<br>Manager | Submit Mid-Year<br>report to CoGHSTA,<br>Provincial and<br>National Treasury by<br>25 January each year  | To inculcate<br>entrepreneurial<br>and intellectual<br>capabilities | Municipal<br>Transformation<br>and Institutional<br>Development | To ensure<br>municipal<br>reporting and<br>compliance<br>within the<br>financial year                           | Integrated<br>Performanc<br>e Managem<br>ent | Dated<br>proof of<br>submissio<br>n to<br>CoGHSTA<br>&<br>Treasury                                     | 1   | 1   | 1   | 1  | None  | None   | 1   | 1   | 1  | G |
| TL12<br>7 | TL_MTOOD_17 | Municipal<br>Manager | Table Annual Report<br>in Council by 31<br>January each year   | To inculcate<br>entrepreneurial<br>and intellectual<br>capabilities | Municipal<br>Transformation<br>and Institutional<br>Development | To ensure<br>municipal<br>reporting and<br>compliance<br>within the<br>financial year                           | Integrated<br>Performanc<br>e Managem<br>ent | Council<br>resolution  | 1   | 1   | 1   | 1  | None  | None   | 1   | 1   | 1  | G |
| TL12<br>8 | TL_MTOOD_10 | Municipal<br>Manager | # of Quarterly<br>performance reports<br>compiled &<br>approved by council   | To inculcate<br>entrepreneurial<br>and intellectual<br>capabilities | Municipal<br>Transformation<br>and Institutional<br>Development | To ensure<br>quarterly<br>reporting and<br>compliance<br>within the<br>financial year                           | Integrated<br>Performanc<br>e Managem<br>ent | Council<br>resolution  | 4   | 4   | 4   | 4  | None  | None   | 4   | 4   | 4  | G |
| TL12<br>9 | TL_MTOOD_15 | Municipal<br>Manager | Submit Annual<br>Institutional<br>Performance report<br>to CoGHSTA, AG,<br>Provincial Treasury<br>and National<br>Treasury by 30<br>August each year | To inculcate<br>entrepreneurial<br>and intellectual<br>capabilities | Municipal<br>Transformation<br>and Institutional<br>Development | To ensure<br>municipal<br>reporting and<br>compliance<br>within the<br>financial year                           | Integrated<br>Performanc<br>e Managem<br>ent | Dated<br>proof of<br>submissio<br>n to<br>CoGHSTA,<br>AG,<br>Provincial<br>and<br>National<br>Treasury | 1   | 1   | 1   | 1  | None  | None   | 1   | 1   | 1  | G |

|       |            |                   |  |  |  |   |                                   |  |     |     |     |     |   |   |     |     |     |   |
|-------|------------|-------------------|--|--|--|---|-----------------------------------|--|-----|-----|-----|-----|---|---|-----|-----|-----|---|
| TL130 | TL_MTOB_09 | Municipal Manager | Mayor approve SDBIP within 28 days after adoption of the Budget and IDP      | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure that SDBIP is finalised by 30 June  | Integrated Performance Management | Signed SDBIP by the Executive Mayor                    | 1   | 1   | 1   | 1   | None                                    | None  | 1   | 1   | 1   | G |
| TL131 | TL_MTOB_14 | Municipal Manager | # of performance assessments conducted for Sec 54A & 56 Managers             | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter    | Integrated Performance Management | Performance Assessments report                         | 1   | 2   | 2   | 0   | Performance assessments are partly done | To finalise the assessments report in the 1st quarter of the new financial year | 2   | 2   | 0   | R |
| TL132 | TL_MTOB_12 | Municipal Manager | Signed Performance Agreements by all S54A & 56 Managers by 31 July each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP | Integrated Performance Management | Signed Performance Agreements for Sec 54 & 56 Managers | 100 | 100 | 100 | 100 | None                                    | None  | 100 | 100 | 100 | G |
| TL134 | TL_GGPP_44 | Municipal Manager | # of Risk reports submitted to Audit Committee                               | To promote democracy and sound governance                  | Good Governance and Public Participation               | To ensure effective implementation of risk mitigations actions 30 June  | Risk Management                   | Quarterly risk reports                                 | 4   | 4   | 4   | 4   | None                                    | None  | 4   | 4   | 4   | G |

|       |            |                                     |   |  |  |   |                                   |  |    |     |     |       |   |   |     |     |       |   |
|-------|------------|-------------------------------------|---|--|--|---|-----------------------------------|--|----|-----|-----|-------|---|---|-----|-----|-------|---|
| TL135 | TL_GGPP_42 | Municipal Manager                   | % of Risk issues resolved   | To promote democracy and sound governance                  | Good Governance and Public Participation               | To ensure effective implementation of risk mitigations actions 30 June                | Risk Management                   | Resolved Risk issues and POE submitted | 30 | 100 | 100 | 80    | 1.Delay in procurement of fire services rescue vehicles.<br>2.Delay in the appointment of service provider for spatial planning.<br>3.Delay in the appointment of service provider for LED strategy.<br>4.None compliance with the SLA by the al local municipalities not transferring revenue collected on sale of water to the District municipality.<br>5.Delay in the appointment of service provider for projects. | 1.Procurement of fire services rescue vehicles.<br>2.Appointment of spatial planning service provider.<br>3.Collection of revenue on sale of water from the locals<br>4.Finalise the approval of LED strategy.<br>5.Appointment of service provider of projects in time.<br>6.Allocation of more funds to boreholes to the community. | 100 | 100 | 80    | O |
| TL139 | TL_MTOD_20 | Municipal Manager                   | The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure municipal reporting and compliance within the financial year                | Integrated Performance Management | Council resolution                     | 1  | 1   | 1   | 1     | None  | None  | 1   | 1   | 1     | G |
| TL149 | TL_MTOD_04 | Director: Corporate Shared Services | % of disciplinary cases resolved by end of each year                              | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To promote fair labour practice   | Governance                        | Disciplinary cases reports             | 32 | 100 | 100 | 80.33 | One outstanding case , the employee lodged a dispute, case at arbitration   | Finalise the arbitration in the 1st quarter of the new financial year   | 100 | 100 | 80.33 | O |
| TL150 | TL_MTOD_01 | Director: Corporate Shared Services | Council approve the Organisational structure                                      | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure that the reviewed organizational structure is approved by council by 31 May | Organisational Development        | Council Resolution                     | 1  | 1   | 1   | 1     | None  | None  | 1   | 1   | 1     | G |
| TL151 | TL_MTOD_02 | Director: Corporate Shared Services | # of vacant positions filled  | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | Reducing the vacancy rate within the financial year                                   | Organisational Development        | Appointment letters                    | 27 | 60  | 60  | 154   | None  | None  | 60  | 60  | 154   | B |

|       |           |                                     |  |  |  |  |                                   |  |    |    |    |  |   |      |     |    |    |     |
|-------|-----------|-------------------------------------|--|--|--|--|-----------------------------------|--|----|----|----|--|---|------|-----|----|----|-----|
| TL152 | TL_MTO_03 | Director: Corporate Shared Services | # Policies reviewed within the financial year                                | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To monitor the review of policies within a financial year              | Human Capital Management          | Council Resolution   | 6  | 18 | 18 | 19   | None  | None | 18  | 18 | 19 | B   |
| TL153 | TL_MTO_05 | Director: Corporate Shared Services | # of Work Skills Plan submitted to SETA by June each year                    | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | Unspecified  | Skills Development                | Proof of submission  | 1  | 1  | 1  | 1  | None  | None | 1   | 1  | 1  | G   |
| TL192 | TL_MTO_13 | Director: Corporate Shared Services | # of Signed Performance Plan by all level 3 & 4 within the financial year    | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | To ensure PMS is cascaded to lower levels                              | Employee Performance Management   | Signed Performance Plan for all level 3 & 4 Managers                       | 12 | 12 | 12 | 12   | None  | None | 12  | 12 | 12 | G   |
| TL179 | TL_MTO_19 | Office of the Speaker               | Publish Oversight report in the website after 7 days of adoption             | To inculcate entrepreneurial and intellectual capabilities | Good Governance & Public Participation                 | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Website screenshots of the report/ Newspaper adverts                       | 0  | 1  | 1  | Oversight report not yet approved by council | The report will be published in October 2021 after approval of the Oversight report in August 2021        | N/A  | N/A | 1  | 0  | N/A |
| TL180 | TL_MTO_18 | Office of the Speaker               | Table Oversight report on the Annual Report in Council by 31 March each year | To inculcate entrepreneurial and intellectual capabilities | Good Governance and Public Participation               | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Council approved Oversight report on the Annual report, Council resolution | 1  | 1  | 1  | Oversight report not yet approved by council | Oversight report will be tabled in the new financial year due to changes of deadline by National Treasury | N/A  | N/A | 0  | 0  | N/A |

#### Overall Summary of Results

|     |                        |   |   |
|-----|------------------------|---|---|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 3 |
| R   | KPI Not Met            | 0% <= Actual/Target <= 66.999%                          | 3 |

|             |                        |  |    |
|-------------|------------------------|--|----|
| O           | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%        | 2  |
| G           | KPI Met                | Actual meets Target (Actual/Target = 100%) | 17 |
| G2          | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%      | 0  |
| B           | KPI Extremely Well Met | 133.000% <= Actual/Target                  | 3  |
| Total KPIs: |                        |  | 28 |

*For 2020/21 Financial year, National Treasury issued a circular regarding the deadlines for submission of the Annual Performance report. Each year the municipality council is required to adopt the annual report in January each year, the new circular allowed the municipality to adopt their Annual Performance Report in October. which also saw the Auditor General South Africa auditing late and issuing their report in May 2021 in case of Mopani. Hence the 2019 /20 Annual report was tabled in June 2021, which gives the Oversight report two months to approve and publish the reports in August 2021 which is outside the 2019/20 financial year.*

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## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 2 : BASIC SERVICE DELIVERY

| Ref   | Internal Ref / Indicator Code | Responsible Owner                   | KPI Name   | Strategic Objective   | National KPA           | Measurable Objectives  | Municipal Programme       | Source of Evidence                | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges  | Corrective Measures                                      | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|-------------------------------------|--|---|------------------------|--|---------------------------|-----------------------------------|----------|------------------------|---------------------------|------------|---|--|---|----------------|--------|--------|
|       |                               |                                     |  |   |                        |  |                           |                                   |          |                        |                           |            |   |  | Original Target   | Revised Target | Actual | Result |
| TL148 | TL_BSD_04                     | Senior Manager: Community Services  | Development of Disaster Management Plan by end of June                       | To improve community safety, health and social well-being                       | Basic Service Delivery | To ensure Clean, safe and hygienic environment, water and sanitation services  | Disaster Management       | Approved Disaster Management Plan | 0        | 1                      | 1                         | 0          | The plan was finalised in the year under review ,it was submitted to Portfolio committee meetings which was postponed due to the members not forming the quorum | Submit the plan in the new financial year                | 1   | 1              | 0      | R      |
| TL165 | TL_BSD_05                     | Senior manager : Technical services | # of monthly MIG reports submitted to CoGHSTA                                | Sustainable Infrastructure development and maintenance                          | Basic Service Delivery | To monitor the development and MIG implementation plan within a financial year | MIG                       | MIG report & proof of submission  | 12       | 12                     | 12                        | 12         | None  | None   | 12  | 12             | 12     | G      |
| TL166 | TL_BSD_02                     | Senior manager : Technical services | Development of water services Infrastructure development plan by end of June | To have integrated infrastructure development                                   | Basic Service Delivery | To have integrated infrastructure development                                  | Water                     | Approved Infrastructure Plan      | 0        | 1                      | 1                         | 0          | Tender not advertised. Slow procurement processes   | The plan has been re budgeted for 2021/22 financial year | 1   | 1              | 0      | R      |
| TL167 | TL_BSD_01                     | Senior manager : Technical services | Development of MIG implementation Plan by July each year                     | To have integrated infrastructure development                                   | Basic Service Delivery | To monitor the development and MIG implementation plan within a financial year | MIG                       | Approved MIG Implementation Plan  | 1        | 1                      | 1                         | 1          | None  | None   | 1   | 1              | 1      | G      |
| TL169 | TL_BSD_07                     | Senior manager : Technical services | # of HH with access to water   | Sustainable clean, safe and hygienic environment, water and sanitation services | Basic Service Delivery | To ensure provision of basic services  | Water Supply              | Water report                      | 63 715   | 30 000                 | 30 000                    | 4 509      | Projects not completed due to late appointment of service providers   | Complete outstanding projects in 1st quarter of 2021/22  | 30 000  | 30 000         | 4 509  | R      |
| TL170 | TL_BSD_08                     | Senior manager : Technical services | # of HH with access to sanitation  | Sustainable clean, safe and hygienic environment, water and sanitation services | Basic Service Delivery | To ensure provision of basic services  | Sanitation Infrastructure | Sanitation reports                | 5 172    | 8 430                  | 8 430                     | 11 289     | None  | None   | 8 430   | 8 430          | 11 289 | B      |

|       |           |                   |                                  |   |  |   |                |                    |   |   |   |   |   |   |   |   |   |   |
|-------|-----------|-------------------|----------------------------------|---|--|---|----------------|--------------------|---|---|---|---|---|---|---|---|---|---|
| TL259 | TL_MTD_29 | Municipal Manager | # of by-laws gazetted by 30 June | To strengthen record keeping and knowledge management | Municipal Transformation and Institutional Development | To have integrated infrastructure development | Legal Services | Council resolution | 0 | 7 | 7 | 2 | The outstanding 5 finalised awaiting public participation | To convene the public participation for the remaining 5 | 7 | 7 | 2 | R |
|-------|-----------|-------------------|----------------------------------|---|--|---|----------------|--------------------|---|---|---|---|---|---|---|---|---|---|

#### Overall Summary of Results

|     |                        |   |   |
|-----|------------------------|---|---|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 0 |
| R   | KPI Not Met            | 0% <= Actual/Target <= 66.999%                          | 4 |
| O   | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%                     | 0 |
| G   | KPI Met                | Actual meets Target (Actual/Target = 100%)              | 2 |
| G2  | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%                   | 0 |
| B   | KPI Extremely Well Met | 133.000% <= Actual/Target                               | 1 |
|     | <b>Total KPIs:</b>     |   | 7 |

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## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 3 : LOCAL ECONOMIC DEVELOPMENT

| Ref   | Internal Ref / Indicator Code | Responsible Owner                    | KPI Name  | Strategic Objective                         | National KPA               | Measurable Objectives  | Municipal Programme | Source of Evidence                    | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges   | Corrective Measures   | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|--------------------------------------|---|---|----------------------------|--|---------------------|---------------------------------------|----------|------------------------|---------------------------|------------|--|---|---|----------------|--------|--------|
|       |                               |                                      |   |   |                            |  |                     |                                       |          |                        |                           |            |  |   | Original Target   | Revised Target | Actual | Result |
| TL158 | TL_LED_01                     | Municipal Manager                    | # of jobs created through EPWP                              | To promote economic sectors of the District | Local Economic Development | To ensure sustainable livelihoods within the district          | LED                 | Proof of jobs created                 | 4 235    | 2 786                  | 2 786                     | 5 134      | None   | None  | 2 786   | 2 786          | 5 134  | B      |
| TL159 | TL_LED_04                     | Senior Manager: Development Planning | # of SEDA trainings conducted                               | To promote economic sectors of the District | Local Economic Development | To promote economic sector of the district                     | LED                 | Training reports                      | 4        | 4                      | 4                         | 7          | None   | None  | 4   | 4              | 7      | B      |
| TL160 | TL_LED_07                     | Senior Manager: Development Planning | # of EPWP reports compiled and submitted to Council         | To promote economic sectors of the District | Local Economic Development | To ensure Promotion of local economy within the financial year | EPWP                | EPWP reports                          | 4        | 4                      | 4                         | 6          | None   | None  | 4   | 4              | 6      | B      |
| TL162 | TL_LED_06                     | Senior Manager: Development Planning | # of SMME supported through LED                             | To promote economic sectors of the District | Local Economic Development | To ensure Promotion of local economy within the financial year | LED                 | Proof for SMME s supported            | 212      | 100                    | 100                       | 40         | The municipality selected 73 SMME s to be supported still awaiting to be appointed | Development of SMMEs support Committee to assist in selection processes appointment | 100   | 100            | 40     | R      |
| TL163 | TL_LED_05                     | Senior Manager: Development Planning | Review of LED strategy & approved by council by end of June | To promote economic sectors of the District | Local Economic Development | To promote economic sector of the district                     | LED                 | Council Resolution                    | 0        | 1                      | 1                         | 0          | Outstanding issues that' was finalised late with the service provider              | Submit the strategy for approval to council in the 1st quarter of 2021/22           | 1   | 1              | 0      | R      |
| TL164 | TL_LED_08                     | Senior Manager: Development Planning | # of LED District Forums coordinated                        | To promote economic sectors of the District | Local Economic Development | To ensure Coordination of LED forums within the financial year | LED                 | Agenda, Minutes & Attendance register | 3        | 3                      | 3                         | 3          | None   | None  | 3   | 3              | 3      | G      |

#### Overall Summary of Results

|     |                        |  |   |
|-----|------------------------|--|---|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the | 0 |
| R   | KPI Not Met            | 0% <= Actual/Target                    | 2 |
| O   | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%    | 0 |
| G   | KPI Met                | Actual meets Target                    | 1 |
| G2  | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%  | 0 |
| B   | KPI Extremely Well Met | 133.000% <= Actual/Target              | 3 |
|     | Total KPIs:            |  | 6 |

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## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 4 : MUNICIPAL FINANCIAL VIABILITY

| Ref   | Internal Ref / Indicator Code | Responsible Owner       | KPI Name   | Strategic Objective  | National KPA                                 | Measurable Objectives   | Municipal Programme  | Source of Evidence                                | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges   | Corrective Measures   | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|-------------------------|--|--|--|---|----------------------|---|----------|------------------------|---------------------------|------------|--|---|---|----------------|--------|--------|
|       |                               |                         |  |  |  |   |                      |   |          |                        |                           |            |  |   | Original Target   | Revised Target | Actual | Result |
| TL101 | TL_FV_01                      | Chief Financial Officer | % of revenue collected within the financial year                         | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure improvement in revenue collection within the financial year                                   | Revenue Management   | Financial reports                                 | 82       | 95                     | 95                        | 41.45      | Consumers not paying for services  | Implementation of credit control policy   | 95  | 95             | 41.45  | R      |
| TL102 | TL_FV_02                      | Chief Financial Officer | % in debts collected within the financial year                           | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To monitor debt collections within a financial year   | Revenue Management   | Financial reports                                 | 60       | 80                     | 80                        | 36.40      | Local municipalities not transferring for water transactions                   | Enforcement of the SLA with the local municipalities  | 80  | 80             | 36.40  | R      |
| TL103 | TL_FV_03                      | Chief Financial Officer | # of data cleansing performed (Meter services) within the financial year | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To monitor the implementation of municipal services within a financial year                             | Revenue Management   | Financial reports                                 | 1        | 1                      | 1                         | 0          | Municipalities not submitting their quarterly data cleansing reports           | Follow up with the locals on the data cleansing reports will be done in the new financial year                    | 1   | 1              | 0      | R      |
| TL104 | TL_FV_04                      | Chief Financial Officer | # of quarterly financial statements submitted to Council                 | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter | Budget and Reporting | Dated proof of submission Financial Statements    | 4        | 4                      | 4                         | 0          | Municipality is unable to generate the quarterly financial statements in-house | Quarterly financial statements will be done in the new financial year with the assistance of the service provider | 4   | 4              | 0      | R      |
| TL105 | TL_FV_05                      | Chief Financial Officer | Council approved draft Budget within the financial year                  | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year   | Budget and Reporting | Council approved Draft Budget, Council Resolution | 1        | 1                      | 1                         | 1          | None   | None  | 1   | 1              | 1      | G      |

|       |          |                         |   |  |  |   |                      |  |    |    |    |    |      |      |    |    |    |   |
|-------|----------|-------------------------|---|--|--|---|----------------------|--|----|----|----|----|------|------|----|----|----|---|
| TL106 | TL_FV_06 | Chief Financial Officer | Council approved Final Budget within the financial year                     | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved Final Budget, Council Resolution                  | 1  | 1  | 1  | 1  | None | None | 1  | 1  | 1  | G |
| TL107 | TL_FV_08 | Chief Financial Officer | Council approved 11 final Budget policies                                   | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council Approved Final Budget related policies, Council Resolution | 21 | 11 | 11 | 11 | None | None | 11 | 11 | 11 | G |
| TL108 | TL_FV_09 | Chief Financial Officer | Council approved Adjustment budget by 28 February each year                 | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved adjustment budget, Council Resolution             | 1  | 1  | 1  | 1  | None | None | 1  | 1  | 1  | G |
| TL109 | TL_FV_10 | Chief Financial Officer | Submit unaudited annual financial statements by 31 August each year         | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of submission of Unaudited AFS                         | 1  | 1  | 1  | 1  | None | None | 1  | 1  | 1  | G |
| TL110 | TL_FV_11 | Chief Financial Officer | # of Deviation Registers developed and updated                              | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of Deviation register                                  | 12 | 12 | 12 | 12 | None | None | 12 | 12 | 12 | G |
| TL111 | TL_FV_12 | Chief Financial Officer | # of Finance compliance report submitted to Treasuries & CoGHSTA            | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Financial reports  | 12 | 12 | 12 | 12 | None | None | 12 | 12 | 12 | G |
| TL112 | TL_FV_13 | Chief Financial Officer | Submit monthly Sec 71 reports to Provincial treasury within 10 working days | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of submission  | 12 | 12 | 12 | 12 | None | None | 12 | 12 | 12 | G |

|       |          |                         |  |  |  |   |                         |                        |     |     |     |       |   |  |     |     |       |   |
|-------|----------|-------------------------|--|--|--|---|-------------------------|------------------------|-----|-----|-----|-------|---|--|-----|-----|-------|---|
| TL113 | TL_FV_14 | Chief Financial Officer | Appointment of Supply Chain Committees (Specification, Evaluation and Adjudication) by 30 June each year | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To improve financial viability within the financial year                                  | Supply Chain Management | Appointment Letters    | 1   | 3   | 3   | 3     | None  | None   | 3   | 3   | 3     | G |
| TL114 | TL_FV_15 | Chief Financial Officer | % of Construction Tenders placed on the CIDB website   | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To improve financial viability within the financial year                                  | Supply Chain Management | Website screen shots   | 100 | 100 | 100 | 0%    | Construction Tenders were not placed on the website due to pool advertising                                 | Enforce advertising in the website for compliance  | 100 | 100 | 0     | R |
| TL115 | TL_FV_16 | Chief Financial Officer | Pay invoices within 30 days of receipt from the service providers  | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure payment of service providers within 30 days of the submission of invoices       | Supply Chain Management | Dated proof of payment | 100 | 100 | 100 | 69.50 | Some of the payment certificate were not recorded in the book due to office closure caused by COVID19 cases | Strengthen the internal control by ensuring that all payment certificate are registered in the book for processing | 100 | 100 | 69.50 | O |
| TL183 | TL_FV_20 | Chief Financial Officer | % capital budget spent as approved by Council within the financial year                                  | To increase revenue generation and implement financial control systems | Municipal Financial Viability                | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management  | Expenditure report     | 52  | 100 | 100 | 76    | Delayed in appointment of service providers   | Managing the procurement management plan by convening Bid Adjudication committee weekly                            | 100 | 100 | 76    | O |
| TL184 | TL_FV_21 | Chief Financial Officer | % Operational and maintenance budget spent as approved by Council within the financial year              | To increase revenue generation and implement financial control systems | Municipal Financial Viability                | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management  | Expenditure report     | 42  | 100 | 100 | 98    | Delayed in appointment of service providers   | Managing the procurement management plan by convening Bid Adjudication committee weekly                            | 100 | 100 | 98    | O |
| TL185 | TL_FV_24 | Chief Financial Officer | % WSIG budget spent as approved by Council within the financial year                                     | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management  | Financial reports      | 100 | 100 | 100 | 31    | Late appointment of Contractors ( June 2021)  | Managing the procurement management plan by convening Bid Adjudication committee weekly                            | 100 | 100 | 31    | R |

|       |          |                         |  |  |  |   |                        |   |     |     |     |     |   |   |     |     |     |   |
|-------|----------|-------------------------|--|--|--|---|------------------------|---|-----|-----|-----|-----|---|---|-----|-----|-----|---|
| TL186 | TL_FV_25 | Chief Financial Officer | % RRAMS budget spent as approved by Council within the financial year                | [Unspecified]  | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports   | 100 | 100 | 100 | 62  | Delayed in appointment of the Contractors | Contractor appointed on 36 months basis | 100 | 100 | 62  | R |
| TL187 | TL_FV_26 | Chief Financial Officer | % FMG budget spent as approved by Council within the financial year                  | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports   | 100 | 100 | 100 | 100 | None                                      | None                                    | 100 | 100 | 100 | G |
| TL188 | TL_FV_27 | Chief Financial Officer | % EPWP budget spent as approved by Council within the financial year                 | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports   | 100 | 100 | 100 | 100 | None                                      | None                                    | 100 | 100 | 100 | G |
| TL189 | TL_FV_18 | Chief Financial Officer | # of GRAP Compliance Assets register Compiled  | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year                           | Asset Management       | GRAP compliance Assets register compiled                  | 1   | 1   | 1   | 1   | None                                      | None                                    | 1   | 1   | 1   | G |
| TL190 | TL_FV_19 | Chief Financial Officer | # Assets verifications conducted in line with GRAP standards                         | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year                           | Asset Management       | Quarterly Assets verification reports                     | 2   | 2   | 2   | 2   | None                                      | None                                    | 2   | 2   | 2   | G |
| TL191 | TL_FV_17 | Chief Financial Officer | # of Revenue Enhancement Strategy revised & approved by council by 30 June each year | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure improvement in revenue collection within the financial year                     | Revenue Management     | Approved revenue enhancement strategy, Council Resolution | 1   | 1   | 1   | 1   | None                                      | None                                    | 1   | 1   | 1   | G |
| TL196 | TL_FV_22 | Chief Financial Officer | % MIG budget spent as approved by Council within the financial year                  | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial Reports   | 100 | 100 | 100 | 100 | None                                      | None                                    | 100 | 100 | 100 | G |

|       |          |                         |  |  |  |   |                        |  |     |     |     |     |      |      |     |     |     |   |
|-------|----------|-------------------------|--|--|--|---|------------------------|--|-----|-----|-----|-----|------|------|-----|-----|-----|---|
|       | TL_FV_23 | Chief Financial Officer | % RBIG budget spent as approved by Council within the financial year | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial Reports  | 100 | 100 | 100 | 100 | None | None | 100 | 100 | 100 | G |
| TL198 | TL_FV_07 | Chief Financial Officer | Council approved 11 draft Budget policies                            | To increase revenue generation and implement financial control systems | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year                           | Budget and Reporting   | Council Approved Draft Budget related policies, Council Resolution | 21  | 11  | 11  | 11  | None | None | 11  | 11  | 11  | G |

#### Overall Summary of Results

|     |                        |   |    |
|-----|------------------------|---|----|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 0  |
| R   | KPI Not Met            | 0% <= Actual/Target <=                                  | 9  |
| O   | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%                     | 3  |
| G   | KPI Met                | Actual meets Target                                     | 17 |
| G2  | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%                   | 0  |
| B   | KPI Extremely Well Met | 133.000% <= Actual/Target                               |    |
|     | <b>Total KPIs:</b>     |   | 29 |

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## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 5 : SPATIAL PLANNING

| Ref   | Internal Ref / Indicator Code | Responsible Owner              | KPI Name  | Strategic Objective   | National KPA           | Measurable Objectives  | Municipal Programme | Source of Evidence   | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges   | Corrective Measures   | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|--------------------------------|---|---|------------------------|--|---------------------|--|----------|------------------------|---------------------------|------------|--|---|---|----------------|--------|--------|
|       |                               |                                |   |   |                        |  |                     |  |          |                        |                           |            |  |   | Original Target   | Revised Target | Actual | Result |
| TL154 | TP_SR_01                      | Director: Development Planning | % of land use applications processed                                | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | Dated register recording land use applications & Land use applications | 0        | 100                    | 100                       | 100        | None   | None  | 100   | 100            | 100    | G      |
| TL155 | TP_SR_02                      | Director: Development Planning | To develop and approve GIS strategy by end of June                  | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | GIS                 | Council Resolution   | 0        | 1                      | 1                         | 1          | None   | None  | 1   | 1              | 1      | G      |
| TL156 | TP_SR_03                      | Director: Development Planning | % in capturing Projects in the GIS system within the financial year | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | GIS                 | List of project coordinates in the GIS                                 | 100      | 100                    | 100                       | 38.89      | IDP dashboard & Infrastructure module was purchased late in February which delayed capturing | Finalise capturing of the 2020/21 completed projects in the 1st quarter of 2021/22 FY | 100   | 100            | 38.89  | R      |
| TL213 | TP_SR_06                      | Director: Development Planning | # To establish Township at Xivulani Village by 30 June              | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | Layout plan & General Plan   | 0        | 1                      | 1                         | 0          | Delayed appointment of service provider  | Project re budgeted for 2021/22 financial year  | 1   | 1              | 0      | R      |
| TL214 | TP_SR_07                      | Director: Development Planning | # To establish township at Selwane Village by 30 June               | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | Layout plan & General Plan   | 0        | 1                      | 1                         | 0          | Delayed appointment of service provider  | Project re budgeted for 2021/22 financial year  | 1   | 1              | 0      | R      |

|           |          |                                |  |   |                        |  |                  |                              |   |   |   |   |   |  |   |   |   |   |
|-----------|----------|--------------------------------|--|---|------------------------|--|------------------|------------------------------|---|---|---|---|---|--|---|---|---|---|
| TL21<br>5 | TP_SR_08 | Director: Development Planning | # To establish township at Xihoko Village by 30 June                   | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | Unspecified  | Spatial Planning | Layout plan & General Plan   | 0 | 1 | 1 | 0 | Delayed appointment of service provider | Project re budgeted for 2021/22 financial year | 1 | 1 | 0 | R |
| TL21<br>6 | TP_SR_09 | Director: Development Planning | # To establish township at N'wamitwa Village by 30 June                | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan   | 0 | 1 | 1 | 0 | Delayed appointment of service provider | Project re budgeted for 2021/22 financial year | 1 | 1 | 0 | R |
| TL21<br>7 | TP_SR_10 | Director: Development Planning | # To establish township at Humulani / Matiko-xikaya Village by 30 June | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan   | 0 | 1 | 1 | 0 | Delayed appointment of service provider | Project re budgeted for 2021/22 financial year | 1 | 1 | 0 | R |
| TL21<br>8 | TP_SR_11 | Director: Development Planning | # of Municipal Planning Tribunal meetings coordinated                  | To have efficient, effective, economic and integrated use of land space | Basic Service Delivery | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Attendance Register, Minutes | 0 | 4 | 4 | 4 | None                                    | None   | 4 | 4 | 4 | G |

#### Overall Summary of Results

|             |                        |   |   |
|-------------|------------------------|---|---|
| N/A         | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 0 |
| R           | KPI Not Met            | 0% <= Actual/Target <= 66.999%                          | 6 |
| O           | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%                     | 0 |
| G           | KPI Met                | Actual meets Target (Actual/Target = 100%)              | 3 |
| G2          | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%                   | 0 |
| B           | KPI Extremely Well Met | 133.000% <= Actual/Target                               | 0 |
| Total KPIs: |                        |   | 9 |

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## 2020/21 ANNUAL PERFORMANCE REPORT

### KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

| Ref   | Internal Ref / Indicator Code | Responsible Owner | KPI Name  | Strategic Objective                       | National KPA                             | Measurable Objectives  | Municipal Programme  | Source of Evidence                         | Baseline | Original Annual Target | Performance Annual Target | YTD Actual     | Challenges   | Corrective Measures | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|-------------------|---|---|--|--|----------------------|--|----------|------------------------|---------------------------|----------------|--|---------------------|---|----------------|--------|--------|
|       |                               |                   |   |   |  |  |                      |  |          |                        |                           |                |  |                     | Original Target   | Revised Target | Actual | Result |
| TL119 | TL_GGPP_42                    | Municipal Manager | Audit Committee approve Internal Audit Plan by 30 June each year            | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year                                   | Internal Audit       | AC approved Internal Audit Plan            | 1        | 1                      | 1                         | 1              | None   | None                | 1   | 1              | 1      | G      |
| TL120 | TL_GGPP_39                    | Municipal Manager | Audit Committee approve revised Internal Audit Charter by 30 June each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year                                   | Internal Audit       | AC Approved Internal Audit charter         | 1        | 1                      | 1                         | 1              | None   | None                | 1   | 1              | 1      | G      |
| TL133 | TL_GGPP_22                    | Municipal Manager | % of Fraud and Corruption cases investigated                                | To promote democracy and sound governance | Good Governance and Public Participation | To monitor response in terms of the fraud and corruption cases registered          | Legal Services       | Updated Fraud and Corruption case register | 100      | 100                    | 100                       | Not applicable | There were no cases of fraud & Corruption reported | N/A                 | 100   | 100            | 0      | N/A    |
| TL136 | TL_GGPP_20                    | Municipal Manager | # of Council approved Risk strategy   | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of mitigation of risks committee within the financial year | Risk Management      | Council resolution                         | 1        | 1                      | 1                         | 1              | None   | None                | 1   | 1              | 1      | G      |
| TL137 | TL_GGPP_21                    | Municipal Manager | Council approved Fraud and Anti Corruption strategy                         | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Risk committee within the financial year                | Risk Management      | Council resolution                         | 1        | 1                      | 1                         | 1              | None   | None                | 1   | 1              | 1      | G      |
| TL138 | TL_GGPP_16                    | Municipal Manager | # of Audit Committee meetings held within the financial year                | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Audit committee within a financial year                 | Internal Audit       | Agenda, Minutes & Attendance register      | 9        | 4                      | 4                         | 10             | None   | None                | 4   | 4              | 10     | B      |
| TL140 | TL_GGPP_08                    | Municipal Manager | # of Management meetings held within the financial year                     | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of administration  | Management Committee | Agenda, Minutes & attendance register      | 6        | 4                      | 4                         | 18             | None   | None                | 4   | 4              | 18     | B      |
| TL141 | TL_GGPP_11                    | Municipal Manager | # of IDP/Budget/PMS REP Forum meetings held within the financial year       | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in the IDP review                                     | IDP Rep Forum        | Agenda & Attendance register               | 5        | 5                      | 5                         | 6              | None   | None                | 5   | 5              | 6      | B      |



|           |            |                                  |  |  |   |  |  |   |    |     |     |    |  |  |     |     |    |   |
|-----------|------------|----------------------------------|--|--|---|--|--|---|----|-----|-----|----|--|--|-----|-----|----|---|
| TL14<br>2 | TL_GGPP_12 | Municipal Manager                | # of IDP/Budget/<br>PMS Steering<br>Committee<br>meetings within<br>the financial year                         | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>public<br>involvement<br>in the<br>IDP/Budget<br>review within<br>a financial<br>year   | Public<br>Participatio<br>n            | Agenda &<br>Attendanc<br>e register                     | 7  | 5   | 5   | 13 | None   | None   | 5   | 5   | 13 | B |
| TL14<br>3 | TL_GGPP_17 | Municipal Manager                | # of Performance<br>Audit Committee<br>meetings held<br>within the<br>financial year                           | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>functionality<br>of Audit<br>committee<br>within a<br>financial year                    | Committee<br>s                         | Agenda,<br>Minutes &<br>Attendanc<br>e register         | 4  | 4   | 4   | 4  | None   | None   | 4   | 4   | 4  | G |
| TL14<br>4 | TL_GGPP_18 | Municipal Manager                | % of Audit and<br>Performance<br>Audit Committee<br>resolutions<br>implemented<br>within the<br>financial year | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>functionality<br>of Audit<br>committee<br>within a<br>financial year                    | Committee<br>s                         | Audit<br>Committe<br>e<br>resolution<br>s register      | 51 | 100 | 100 | 70 | Slow<br>implementatio<br>n by<br>Directorates  | Address AC<br>resolutions<br>through<br>departmen<br>tal and<br>MANCO<br>Meetings          | 100 | 100 | 70 | R |
| TL14<br>5 | TL_GGPP_19 | Municipal Manager                | # of Council<br>approved Risk<br>Policy  | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>functionality<br>of mitigation<br>of risks<br>committee<br>within the<br>financial year | Risk<br>Manageme<br>nt                 | Council<br>Approved<br>Risk policy                      | 1  | 1   | 1   | 1  | None   | None   | 1   | 1   | 1  | G |
| TL17<br>1 | TL_GGPP_15 | Office of the<br>Executive Mayor | # of quarterly<br>Newsletters<br>developed   | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>public<br>involvement<br>in Municipal<br>activities                                     | Stakeholde<br>r &<br>Communica<br>tion | Printed<br>News<br>letters                              | 4  | 4   | 4   | 4  | None   | None   | 4   | 4   | 4  | G |
| TL17<br>2 | TL_GGPP_13 | Office of the<br>Executive Mayor | % of complaints<br>resolved  | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To promote<br>accountability<br>within the<br>municipality   | Public<br>Participatio<br>n            | Updated<br>Complaint<br>s<br>Managem<br>ent<br>Register | 9  | 100 | 100 | 83 | 1 issue on<br>water in<br>Madeira village<br>was resolved<br>due to<br>investigation<br>not complete | Borehole<br>will be<br>provided<br>after the<br>investigati<br>on report<br>is<br>complete | 100 | 100 | 0  | R |
| TL17<br>3 | TL_GGPP_01 | Office of the<br>Executive Mayor | # of Council<br>Meetings held<br>within the<br>financial year  | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>functionality<br>of Council<br>committee<br>within the<br>financial year                | Council                                | Agenda,<br>Minutes &<br>attendanc<br>e register         | 10 | 4   | 4   | 16 | None   | None   | 4   | 4   | 16 | B |
| TL17<br>4 | TL_GGPP_02 | Office of the<br>Executive Mayor | # of MAYCO<br>meetings held<br>within the<br>financial year  | To promote<br>democracy and<br>sound<br>governance | Good<br>Governance and<br>Public<br>Participation | To ensure<br>functionality<br>of MAYCO<br>within the<br>financial year                               | Mayoral<br>Committee                   | Agenda,<br>Minutes &<br>attendanc<br>e register         | 12 | 4   | 4   | 15 | None   | None   | 4   | 4   | 15 | B |

|       |            |                                     |   |   |  |   |                      |                                       |     |     |     |       |  |   |     |     |       |   |
|-------|------------|-------------------------------------|---|---|--|---|----------------------|---------------------------------------|-----|-----|-----|-------|--|---|-----|-----|-------|---|
| TL175 | TL_GGPP_03 | Office of the Executive Mayor       | # of Portfolio committee meetings held within the financial year      | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Portfolio committees within the financial year | Mayoral Committee    | Agenda, Minutes & attendance register | 28  | 9   | 9   | 15    | None   | None  | 9   | 9   | 15    | B |
| TL176 | TL_GGPP_14 | Office of the Executive Mayor       | # of quarterly Community feedback meetings held within a financial    | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Mayoral Imbizo's within a financial year  | Public Participation | Agenda & Attendance register          | 1   | 4   | 4   | 4     | None   | None  | 4   | 4   | 4     | G |
| TL177 | TL_GGPP_06 | Office of the Speaker               | # of Ward District Committee Meetings held within the financial year  | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year    | Ward Committees      | Agenda, Minutes & attendance register | 0   | 4   | 4   | 0     | Electronic gadgets were not procured by locals to attend the meeting virtually     | Liaise with the locals for procurement of gadgets                 | 4   | 4   | 0     | R |
| TL178 | TL_GGPP_05 | Office of the Speaker               | # of MPAC reports submitted to council held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year    | MPAC                 | Council resolution                    | 4   | 4   | 4   | 4     | None   | None  | 4   | 4   | 4     | G |
| TL182 | TL_GGPP_04 | Office of the Speaker               | # of MPAC meetings held within the financial year                     | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year    | MPAC                 | Agenda, Minutes & attendance register | 14  | 4   | 4   | 9     | None   | None  | 4   | 4   | 9     | B |
| TL193 | TL_GGPP_09 | Director: Corporate Shared Services | # of LLF meetings held within the financial year                      | To promote democracy and sound governance | Good Governance & Public Participation   | To ensure functionality of Council within the financial year              | Labour Relations     | Agenda, Minutes & attendance register | 7   | 12  | 12  | 14    | None   | None  | 12  | 12  | 14    | B |
| TL194 | TL_GGPP_10 | Director: Corporate Shared Services | % in implementation of LLF resolutions within the financial year      | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Municipality within the financial year         | Labour Relations     | Updated Resolutions register          | 100 | 100 | 100 | 63.75 | Salary notch 3 is still outstanding, the item was referred back from the portfolio | Fastrack the benchmarking and sent the item back to the portfolio | 100 | 100 | 63.75 | R |
| TL200 | TL_GGPP_34 | Municipal Manager                   | % in implementation of MANCO Resolutions within the financial year    | To promote democracy and sound governance | Good Governance & Public Participation   | To ensure functionality of administration                                 | Management Committee | Updated Resolutions register          | 0   | 100 | 100 | 100   | None   | None  | 100 | 100 | 100   | G |

|       |            |                               |  |   |  |   |                             |                              |   |     |     |       |   |   |     |     |       |   |
|-------|------------|-------------------------------|--|---|--|---|-----------------------------|------------------------------|---|-----|-----|-------|---|---|-----|-----|-------|---|
| TL201 | TL_GGPP_23 | Municipal Manager             | # of Unqualified Audit Opinion obtained by 31 December each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year                          | Governance                  | Auditor General Audit        | 0 | 1   | 1   | 0     | the municipality received a qualified audit opinion   | AG Sub committee established to deal with all AG issues                   | 1   | 1   | 0     | R |
| TL203 | TL_GGPP_24 | Municipal Manager             | % in Implementation of Council Resolutions                       | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year    | Council                     | Updated Resolutions Register | 0 | 100 | 100 | 36.20 | the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter of the new financial year | Monitoring of the resolutions   | 100 | 100 | 36.20 | R |
| TL204 | TL_GGPP_25 | Municipal Manager             | % in Implementation of MAYCO Resolutions                         | [Unspecified]                             | Good Governance and Public Participation | To ensure functionality of MAYCO within the financial year                | Mayoral Committee           | Updated Resolutions Register | 0 | 100 | 100 | 24.03 | the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter                           | Monitoring of the resolutions through portfolio meetings                  | 100 | 100 | 24.03 | R |
| TL205 | TL_GGPP_26 | Office of the Executive Mayor | % in Implementation of Portfolio Resolutions                     | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Portfolio committees within the financial year | Mayoral Committee           | Updated Resolutions Register | 0 | 100 | 100 | 0     | Portfolios committees do not have the resolutions register  | Enforce development of portfolio resolutions register                     | 100 | 100 | 0     | R |
| TL206 | TL_GGPP_27 | Municipal Manager             | # of IGR meetings held within the financial year                 | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of IGR structures within the financial year.      | Mayoral Committee           | Attendance Register          | 0 | 4   | 4   | 1     | IGR Technical committees were held and reports were not finalised to convene the main IGR                 | Convene the Technical IGR meetings earlier to allow the IGR to take place | 4   | 4   | 1     | R |
| TL207 | TL_GGPP_28 | Municipal Manager             | % in Implementation of IGR Resolutions                           | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of IGR structures within the financial year.      | Intergovernmental Relations | Updated Resolutions Register | 0 | 100 | 100 | 7.50  | IGR Technical committees were held and reports were not finalised to convene the main IGR                 | Convene the Technical IGR meetings earlier to allow the IGR to take place | 100 | 100 | 7.50  | R |
| TL208 | TL_GGPP_29 | Office of the Executive Mayor | # of Ethics Committee Meeting held within the financial year     | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year    | Ethics Committee            | Attendance Register          | 0 | 4   | 4   | 10    | None  | None  | 4   | 4   | 10    | B |

|       |            |                               |   |   |  |  |                      |                              |   |     |     |       |                                     |  |     |     |       |   |
|-------|------------|-------------------------------|---|---|--|--|----------------------|------------------------------|---|-----|-----|-------|-------------------------------------|--|-----|-----|-------|---|
| TL210 | TL_GGPP_31 | Office of the Executive Mayor | # of Public Participation Meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Municipal activities                   | Public Participation | Attendance Register, Minutes | 0 | 4   | 4   | 4     | None                                | None   | 4   | 4   | 4     | G |
| TL211 | TL_GGPP_32 | Municipal Manager             | % in Implementation of Public Participation Resolutions           | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Municipal activities                   | Public Participation | Updated Resolutions Register | 0 | 100 | 100 | 100   | None                                | None   | 100 | 100 | 100   | G |
| TL212 | TL_GGPP_33 | Municipal Manager             | % in implementation of MPAC Resolutions within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | MPAC                 | Updated Resolutions register | 0 | 100 | 100 | 26.21 | Slow implementation by Directorates | Monitoring of the resolutions through management | 100 | 100 | 26.21 | R |

### Overall Summary of Results

|             |                        |   |    |
|-------------|------------------------|---|----|
| N/A         | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 1  |
| R           | KPI Not Met            | 0% <= Actual/Target <= 66.999%                          | 11 |
| O           | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%                     | 0  |
| G           | KPI Met                | Actual meets Target (Actual/Target = 100%)              | 12 |
| G2          | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%                   | 0  |
| B           | KPI Extremely Well Met | 133.000% <= Actual/Target                               | 10 |
| Total KPIs: |                        |   | 34 |

Report generated on 18 August 2021 at 12:02.

## 2020/21 ANNUAL PERFORMANCE REPORT

### MTOD PROJECTS

| Ref   | Internal Ref / Indicator Code | Responsible Owner                   | KPI Name                | Strategic Objective  | National KPA   | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges | Corrective Measures | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|-------------------------------------|-------------------------|--|--|---------------------|--------------------|----------|------------------------|---------------------------|------------|------------|---------------------|---|----------------|--------|--------|
|       |                               |                                     |                         |  |  |                     |                    |          |                        |                           |            |            |                     | Original Target   | Revised Target | Actual | Result |
| TL219 | CWP_145                       | Director: Corporate Shared Services | Air Conditioning system | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | Administration      | Delivery note      | 0        | 100                    | 100                       | 100        | None       | None                | 100   | 100            | 100    | G      |

### Overall Summary of Results

|     |                        |                                    |          |
|-----|------------------------|------------------------------------|----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in | 0        |
| R   | KPI Not Met            | 0% <= Actual/Target                | 0        |
| O   | KPI Almost Met         | 67.000% <= Actual/Target <=        | 0        |
| G   | KPI Met                | Actual meets                       | 1        |
| G2  | KPI Well Met           | 100.001% <= Actual/Target          | 0        |
| B   | KPI Extremely Well Met | 133.000% <=                        | 0        |
|     | <b>Total KPIs:</b>     |                                    | <b>1</b> |

Report generated on 18 August 2021 at 12:02.

| 2020/21 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR |   |                        |   |  |            |                    |                              |                         |                 |                    |                  |          |  |   |  |   |
|---|---|------------------------|---|--|------------|--------------------|------------------------------|-------------------------|-----------------|--------------------|------------------|----------|--|---|--|---|
| BASIC SERVICE DELIVERY PROJECTS   |   |                        |   |  |            |                    |                              |                         |                 |                    |                  |          |  |   |  |   |
| Region/<br>Ward   | Strategic<br>Objective                        | Municipal<br>Programme | Projects description  | Project Name   | Start Date | Completion<br>date | Project Owner                | Source<br>of<br>funding | Original Budget | Adjusted<br>Budget | Annual<br>Target | Progress | Challenges   | Corrective Measures   | Evidence<br>required                               |   |
|   | To have integrated infrastructure development | Water                  | Construction of Hoedspruit Bulk Water supply system                 | Hoedspruit Bulk Water Supply   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R17 904 901,00  | R5 500 000,00      | 100              | 0%       | Delay in the acquiring of land for the construction of the reservoir.  | Engagement with the DPW to provide land. Appointment of the new consultants to review the project.  | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction and refurbishment of reticulation network system       | Tours Water reticulation   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R30 071 425,00  | R13 000 000,00     | 100              | 100%     | N/A  | N/A   | Project funding letter with MIG.                   | G |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Sefotse to Dithouas Bulk water supply (Bellevue, Sefotse)                  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R28 850 000,00     | 100              | 44%      | Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions. Contractor stopped by community resulting into cash flow challenges to the contractor. | Assisting the contractor through sessions for suppliers. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.   | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction of the scheme bulk water supply system.                | Thapane Regional Water scheme  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R30 600 481,00  | R27 282 291,00     | 100              | 71%      | Contractor deestablished from site due to the poor design from the previous engineer. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.   | Design review conducted and contractor work reviewed. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.  | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Tours Water Scheme Bulk lines refurbishment & reticulation                 | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R13 380 148,00  | R13 380 148,00     | 100              | 45%      | Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.  | Planning processes fast tracked after the consultant was appointed and contractor was appointed in March 2021. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations. | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Kampersrus Bulk Water Reticulation and Scorta Water reticulation           | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R21 380 952,00  | R27 055 524,00     | 100              | 95%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Community stoppages due to community internal indifference.  | Community issues resolved as and when during site meetings. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.  | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Refurbishment o Kgapane water Treatment Plant                       | Refurbishment o Kgapane water Treatment Plant COVID 19                     | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R4 279 500,00      | 100%             | 98%      | Electricity not connected  | Make follow up with Eskom on electricity connection   | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Refurbishment of Kampersrus booster pump station                    | Refurbishment of Kampersrus booster pump station COVID 19                  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R8 800 000,00      | 100%             | 100%     | None   | None  | Completion certificate                             | G |
|   | To have integrated infrastructure development | Water                  | Construction of Sekgopo water supply                                | Sekgopo water supply COVID 19  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R5 500 001,00      | 100%             | 98%      | Electricity not connected  | Make follow up with Eskom on electricity connection   | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction and refurbishment of reticulation network system       | Water Reticulation Infrastructure for Middle Lesiba Water Scheme Cluster 6 | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R21 380 952,00  | R1 000 000,00      | 100              | 100%     | N/A  | N/A   | Project completion certificate                     | G |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Ulekani Water Scheme Benfarm   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R11 000 000,00  | R7 500 000,00      | 100              | 0%       | Delay in the finalization of designs by the engineer   | Project construction budgeted for 2021/22   | Design report                                      | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Risavi 2 Water Scheme  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R21 380 952,00  | R17 306 506,00     | 100              | 100%     | N/A  | N/A   | Projects Progress reports. Design approval letter. | G |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply network systems.                  | Thabina to Lenyeme Bulk water supply                                       | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R51 452 381,00  | R64 778 951,00     | 100              | 100%     | None   | N/A   | Projects Progress reports. Design approval letter. | G |
|   | To have integrated infrastructure development | Water                  | Construction of Selwane water phase 2                               | Selwane water phase 2  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R9 866 938,00      | 100              | 100%     | None   | None  | Completion certificate                             | G |
|   | To have integrated infrastructure development | Water                  | Augmentation of Maruleng Ground water                               | Maruleng LM Ground water Augmentation                                      | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R5 700 000,00      | 100              | 99%      | Project at practical completion  | Finalise the snaglist   | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Selwane water phase 2  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R0,00           | R9 866 938,00      | 100              | 60%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Delay on Eskom connection.   | Application sent to Eskom and payment made accordingly. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.  | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Sekgose Water Scheme   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R61 142 857,00  | R68 973 642,00     | 100              | 75%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.  | Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.  | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Makhuashane Water Scheme   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R48 452 381,00  | R54 164 953,00     | 100              | 65%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. In addition community stopped the project demanding temporary water supply.  | Meeting and resolving on community issues. Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions   | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Construction of bulk water supply and reticulation network systems. | Lephephane Bulk Water  | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R41 171 106,00  | R54 326 321,00     | 100              | 87%      | Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.  | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Project progress report.                           | R |
|   | To have integrated infrastructure development | Water                  | Construction of VIP toilets   | Rural Household Sanitation (GGM)   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R17 104 762,00  | R23 127 269,00     | 100              | 81%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.  | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction of VIP toilets   | Rural Household Sanitation (GTM)   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R17 104 762,00  | R23 191 765,00     | 100              | 98%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.  | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Completion certificate                             | R |
|   | To have integrated infrastructure development | Water                  | Construction of VIP toilets   | Rural Household Sanitation (GLM)   | 2020/07/01 | 2021/06/30         | Water & Engineering Director | MIG                     | R17 104 762,00  | R23 001 321,00     | 100              | 78%      | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.  | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Completion certificate                             | R |

|  |   |       |  |   |            |            |                              |      |                |                |      |     |   |   |                         |   |
|--|---|-------|--|---|------------|------------|------------------------------|------|----------------|----------------|------|-----|---|---|-------------------------|---|
|  | To have integrated infrastructure development | Water | Construction of VIP toilets  | Rural Household Sanitation (BPM)  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | MIG  | R17 104 762,00 | R24 833 782,00 | 100  | 81% | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.                                       | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of VIP toilets  | Rural Household Sanitation (M LM)   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | MIG  | R17 104 762,00 | R28 081 508,00 | 100  | 79% | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.                                       | Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Refurbishment, Rehabilitation and Upgrading Water Reticulation Network and Borehole in Mankent Phase 2                            | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 0%  | Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping and designs were completed.         | Budget roll-over to be applied for construction to kick start in 2021/22.   | Project scoping report  | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Giyani Pipeline C & D (Makhwa)  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 28% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Refurbishment/Rehabilitation and Upgrading of Internal Water Reticulation Network and Borehole in Mokwasele                       | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 53% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Refurbishment, rehabilitation and upgrading of Internal Water Reticulation Network and Development of Borehole in Kuranta Village | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 24% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Upgrading of Mhlaniki water reticulation   | Mhlaniki Upgrading of Water Reticulation  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 75% | Reticulation and refurbishment of existing boreholes still outstanding  | Complete in the new financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Mhlaniki Upgrading of Water Reticulation  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 34% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Refurbishment of Namakale Sewage systems   | Refurbishment of Namakale Waste Water Treatment   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 0%  | Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping were completed.                     | Budget roll-over to be applied for construction to kick start in 2021/22.   | Project scoping report  | R |
|  | To have integrated infrastructure development | Water | Construction of reticulation network systems.  | Eco Park (Kikukwane) Water Reticulation   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R5 000 000,00  | R5 000 000,00  | 100  | 67% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Ngowe Water Supply & Reticulation   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 0%  | Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping were completed.                     | Budget roll-over to be applied for construction to kick start in 2021/22.   | Project scoping report  | R |
|  | To have integrated infrastructure development | Water | Refurbishment of the Senwamokgope Sewage systems   | Senwamokgope Village/Township Sewer Bulk Line – Reticulation Upgrade & Electrical power provision at Sewer Plant                  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 28% | Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement. | Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year. | Project progress report | R |
|  | To have integrated infrastructure development | Water | Construction of bulk water supply and reticulation network systems.                                | Rotterdam (Manyunya) Groundwater Scheme   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R4 000 000,00  | R4 000 000,00  | 100  | 0%  | Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping were completed.                     | Budget roll-over to be applied for construction to kick start in 2021/22.   | Project scoping report  | R |
|  | To have integrated infrastructure development | Water | Construction of Giyani Water scheme pipeline C & D Makhwa  | Giyani Water scheme pipeline C & D Makhwa   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R359 000,00    | 100% | 15  | Delayed in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibiding            | Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibiding   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R3 732 272,00  | 100% | 90% | Electricity not connected   | Make follow up with Eskom on electricity connection   | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Upgrading of internal water reticulation network in Magesa village                                 | Upgrading of internal water reticulation network in Magesa village  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R1 609 192,00  | 100% | 0%  | Delayed in appointment of service provider  | Finalise in the 1st quarter of 20/21 financial year   | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Kujwana water supply   | Kujwana water supply  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R3 874 609,00  | 100% | 96% | Only pressure testing is outstanding  | Finalise in the 1st quarter of 20/21 financial year   | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Dzingidingi water supply   | Dzingidingi water supply  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R7 732 000,00  | 100% | 67% | Electricity not connected   | Make follow up with Eskom on electricity connection   | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Mametja RWS- Refurbishment of existing water reticulation (Daka, Finale & Santeng) | Mametja - Sekororo RWS- Refurbishment of existing water reticulation (Daka, Finale & Santeng)                                     | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R8 000 000,00  | 100% | 31% | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Zava water supply and refurbishment of existing and additional standpipes          | Zava water supply - Refurbishment of existing and additional standpipes   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R4 500 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Bulk water supply (groundwater augmentation to the plant)                          | Modjadji Regional Bulk water supply (Groundwater augmentation to the plant)   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R8 000 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of MODJADI RWS  | MODJADI RWS - Drilling additional boreholes and linking to storage ( Femane & Ramaroka)   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R6 200 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Maselepata water supply  | Maselepata water supply   | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R6 000 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Bobbedu/ Moshate water supply (Mabosana)   | Bobbedu/ Moshate water supply (Mabosana)  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R4 500 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |
|  | To have integrated infrastructure development | Water | Construction of Selogope bulk water scheme phase 1   | Selogope bulk water scheme phase 1  | 2020/07/01 | 2021/06/30 | Water & Engineering Director | WSIG | R0,00          | R8 000 000,00  | 100  | 0   | Delay in appointment of service provider  | appoint in the 1st quarter of 20/21 financial year  | Completion certificate  | R |

|  |   |      |   |  |            |            |                                   |     |                |                |     |   |  |  |               |   |
|--|---|------|---|--|------------|------------|-----------------------------------|-----|----------------|----------------|-----|---|--|--|---------------|---|
|  | To improve community safety, health and social well-being | Fire | To purchase and deliver fire & rescue equipment | Fire & rescue Equipment                    | 2020/07/01 | 2021/06/30 | Senior Manager Community Services | MDM | R1 400 000,00  |                | 100 | 0 | Delay in appointment of service provider | appoint in the 1st quarter of 20/21 financial year | Delivery note | R |
|  | To improve community safety, health and social well-being | Fire | To purchase & deliver Fire & rescue equipments  | Specialised Vehicles                       | 2020/07/01 | 2021/06/30 | Senior Manager Community Services | MDM | R12 000 000,00 | R13 000 000,00 | 100 | 0 | Delay in appointment of service provider | appoint in the 1st quarter of 20/21 financial year | Delivery note | R |
|  | To improve community safety, health and social well-being | Fire | To purchase & deliver Specialised fire vehicles | Refurbishment of specialised fire vehicles | 2020/07/01 | 2021/06/30 | Senior Manager Community Services | MDM | R1 800 000,00  | R3 300 000,00  | 100 | 0 | Delay in appointment of service provider | appoint in the 1st quarter of 20/21 financial year | Delivery note | R |



## 2020/21 ANNUAL PERFORMANCE REPORT

### MFMV PROJECTS

| Ref   | Internal Ref / Indicator Code | Responsible Owner       | KPI Name            | Strategic Objective  | National KPA   | Municipal Programme | Source of Evidence | Original Budget | Revised Budget | Baseline | Original Annual Target | Performance Annual Target | YTD Actual | Challenges                   | Corrective Measures  | Overall Performance for Quarter ending September 2020 to Quarter ending June 2021 |                |        |        |
|-------|-------------------------------|-------------------------|---------------------|--|--|---------------------|--------------------|-----------------|----------------|----------|------------------------|---------------------------|------------|------------------------------|--|---|----------------|--------|--------|
|       |                               |                         |                     |  |  |                     |                    |                 |                |          |                        |                           |            |                              |  | Original Target   | Revised Target | Actual | Result |
| TL220 | CWP_146                       | Chief Financial Officer | Office Furniture    | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Institutional Development | Governance          | Delivery note      | 250 000         | 2 750 000      | 0        | 100                    | 100                       | 33.96      | Insufficient budget          | Project re budgeted in the 2021/22 Financial year                            | 100   | 100            | 33.96  | R      |
| TL221 | CWP_147                       | Chief Financial Officer | Purchase of Graders | To improve community safety, health and social well-being  | Municipal Transformation and Institutional Development | Roads               | Delivery note      | #####           | #####          | 0        | 100                    | 100                       | 68         | Graders were partly procured | To Finalise procurement of the outstanding graders in the new financial year | 100   | 100            | 68     | R      |

#### Overall Summary of Results

|             |                        |   |   |
|-------------|------------------------|---|---|
| N/A         | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 0 |
| R           | KPI Not Met            | 0% <= Actual/Target <= 66.999%                          | 2 |
| O           | KPI Almost Met         | 67.000% <= Actual/Target <= 99.999%                     | 0 |
| G           | KPI Met                | Actual meets Target (Actual/Target = 100%)              | 0 |
| G2          | KPI Well Met           | 100.001% <= Actual/Target <= 132.999%                   | 0 |
| B           | KPI Extremely Well Met | 133.000% <= Actual/Target                               | 0 |
| Total KPIs: |                        |   | 2 |

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# MOPANI DISTRICT MUNICIPALITY

## Service Provider Performance Assessments for 2020/21 Financial Year

Municipality: Mopani District Municipality  
Year end: 30-Jun-21  
Purpose: List all projects for the financial year with their contracted values  
Reference: List of all contracts

|   |              |
|---|--------------|
| 1 | Poor         |
| 2 | Fair         |
| 3 | Good         |
| 4 | Satisfactory |
| 5 | Excellent    |

| No | Directorate           | Project name   | Project/<br>contract<br>number | FUNDIN<br>G    | Contract Amount | Name of<br>service<br>provider             | Award date | Term of<br>contract | Status | Performance<br>Rating | Challenges |
|----|-----------------------|--|--------------------------------|----------------|-----------------|--|------------|---------------------|--------|-----------------------|------------|
| 1  | Technical<br>Services | Kampersu Bulk Water Scheme   | Covid-001                      | COVID -<br>MIG | R 8 800 000,00  | Mabathavi Trading 43                       | 05-Jun-20  |                     | Active | 3                     | None       |
| 2  | Technical<br>Services | Lephephane Bulk Water  | Covid-002                      | COVID -<br>MIG | R 2 083 000,00  | Mercy P Trading                            | 05-Jun-20  |                     | Active | 3                     | None       |
| 3  | Technical<br>Services | Lephephane Bulk Water  | Covid-003                      | COVID -<br>MIG | R 2 083 000,00  | Matome Wa monareng                         | 05-Jun-20  |                     | Active | 3                     | None       |
| 4  | Technical<br>Services | Lephephane Bulk Water  | Covid-004                      | COVID -<br>MIG | R939,000.00     | Matome Wa Monareng                         | 17-Jul-20  |                     | Active | 3                     | None       |
| 5  | Technical<br>Services | Lulekani Water Scheme  | Covid-005                      | COVID -<br>MIG | R 2 900 000,00  | Soza Mhlongo                               | 05-Jun-20  |                     | Active | 3                     | None       |
| 6  | Technical<br>Services | Maruleng LM Groundwater Augmentation to village  | Covid-006                      | COVID -<br>MIG | R 1 200 000,00  | Nololelo Trading Enterprise (Pty) Ltd      | 05-Jun-20  |                     | Active | 3                     | None       |
| 7  | Technical<br>Services | Maruleng LM Groundwater Augmentation to village  | Covid-007                      | COVID -<br>MIG | R 2 250 000,00  | XJB  | 05-Jun-20  |                     | Active | 3                     | None       |
| 8  | Technical<br>Services | Maruleng LM Groundwater Augmentation to village  | Covid-008                      | COVID -<br>MIG | R 2 250 000,00  | Merething Labour Hire and Projects 2       | 05-Jun-20  |                     | Active | 3                     | None       |
| 9  | Technical<br>Services | Modjadji Water Scheme ( Groundwater Augmentation)  | Covid-009                      | COVID -<br>MIG | R 1 600 000,00  | TTR Infrastructure Developers              | 05-Jun-20  |                     | Active | 3                     | None       |
| 10 | Technical<br>Services | Modjadji Water Scheme ( Groundwater Augmentation)  | Covid-010                      | COVID -<br>MIG | R 1 600 000,00  | Mafambabasile Trading Enterprise           | 05-Jun-20  |                     | Active | 3                     | None       |
| 11 | Technical<br>Services | Modjadji Water Scheme (Groundwater Augmentation-Connecting to existing service reservoirs  | Covid-011                      | COVID -<br>MIG | R6,000,000.00   | Lokolang Trading Enterprise                | 17-Jul-20  |                     | Active | 3                     | None       |
| 12 | Technical<br>Services | Nkamabko WTW ( Linking Boreholes to bulk to boost bulk water supply)   |                                | COVID -<br>MIG | R 1 600 000,00  | Nkumani Multi Projects (Pty) Ltd           | 05-Jun-20  |                     | Active | 3                     | None       |
| 13 | Technical<br>Services | Nkamabko WTW ( Linking Boreholes to bulk to boost bulk water supply)   |                                | COVID -<br>MIG | R 1 600 000,00  | Swisasekile Trading Enterprise             | 05-Jun-20  |                     | Active | 3                     | None       |
| 14 | Technical<br>Services | Nkamabko WTW ( Linking Boreholes to bulk to boost bulk water supply)- Sitting, drilling, testing and equipping of borehole and connecting for supply |                                | COVID -<br>MIG | R 1 600 000,00  | High Performance Trading                   | 10-Jun-20  |                     | Active | 3                     | None       |
| 15 | Technical<br>Services | Refurbishing of existing borehole (equipping and electrification), rising main and water reticulation in Dzingidzingi                                | MDM 2020/21-039                | COVID -<br>MIG | R 6,157,789.94  | Rigogo Projects (Pty) Ltd                  | 07-Apr-21  |                     | Active | 3                     | None       |
| 16 | Technical<br>Services | Refurbishment of Kgapan Water Treatment Plant  |                                | COVID -<br>MIG | R 1 426 500,00  | Frontnovators                              | 05-Jun-20  |                     | Active | 3                     | None       |
| 17 | Technical<br>Services | Refurbishment of Kgapan Water Treatment Plant  |                                | COVID -<br>MIG | R 1 426 500,00  | MOD J Projects (Pty) Ltd                   | 05-Jun-20  |                     | Active | 3                     | None       |
| 18 | Technical<br>Services | Refurbishment of Kgapan Water Treatment Plant  |                                | COVID -<br>MIG | R 1 426 500,00  | Mabule Rail and Infrastructure Solutions   | 05-Jun-20  |                     | Active | 3                     | None       |
| 19 | Technical<br>Services | Refurbishment of Kgapan Water Treatment Plant  |                                | COVID -<br>MIG | R 1 426 500,00  | Frontnovators                              | 05-Jun-20  |                     | Active | 3                     | None       |
| 20 | Technical<br>Services | Refurbishment of Middle Letaba Water Scheme Cluster  |                                | COVID -<br>MIG | R 7 759 179,62  | Lokolang Trading Enterprise                | 21-Jan-20  | 36 Months           | Active | 2                     | None       |
| 21 | Technical<br>Services | Refurbishment of Middle Letaba WTW Scheme  |                                | MIG            | 17.50%          | Mafumo Consulting                          | 01-Oct-20  |                     | Active | 2                     | None       |
| 22 | Technical<br>Services | Ritavi 2 Water Scheme  |                                | COVID -<br>MIG | R 1 493 014,00  | Chesterbury Trading & Projects             | 05-Jun-20  |                     | Active | 3                     | None       |
| 23 | Technical<br>Services | Ritavi 2 Water Scheme  |                                | COVID -<br>MIG | R 2 506 986,00  | Ndumikamandla Trading Enterprise (Pty) Ltd | 05-Jun-20  |                     | Active | 3                     | None       |
| 24 | Technical<br>Services | Ritavi 2 water scheme (Sub-scheme 1) Phase 2   | MDM 2020/21-040                | COVID -<br>MIG | R 47,477,277.00 | Nandzu Trade and General Projects          | 07-Apr-21  |                     | Active | 3                     | None       |
| 25 | Technical<br>Services | Sefotse to Ditshosine Bulk water supply ( Ramoroka)  |                                | COVID -<br>MIG | R6,500,000.00   | Mbanga Trading Enterprise                  | 17-Jul-20  |                     | Active | 3                     | None       |
| 26 | Technical<br>Services | Sefotse to Ditshosine Bulk Water Supply (Ramaroka)   |                                | COVID -<br>MIG | R 1 600 000,00  | Phokoyaka Trading and Projects             | 05-Jun-20  | 12 months           | Active | 3                     | None       |
| 27 | Technical<br>Services | Sekgopo Water Supply   |                                | COVID -<br>MIG | R 1 600 000,00  | Mogupane (Pty) Ltd                         | 05-Jun-20  |                     | Active | 3                     | None       |
| 28 | Technical<br>Services | Sekgopo Water Supply   |                                | COVID -<br>MIG | R 1 600 000,00  | Xilaveko Trading Enterprise                | 05-Jun-20  |                     | Active | 3                     | None       |

|    |                    |  |  |             |                 |   |           |           |           |   |      |
|----|--------------------|--|--|-------------|-----------------|---|-----------|-----------|-----------|---|------|
| 29 | Technical Services | Sekgopo Water Supply   |  | COVID - MIG | R 2 300 000,00  | Red Dot Trading Enterprise                | 05-Jun-20 |           | Active    | 3 | None |
| 30 | Technical Services | Selwane Water Scheme Phase 2 (Zava)  |  | COVID - MIG | R 3 286 530,00  | Ratanane Construction                     | 05-Jun-20 |           | Active    | 3 | None |
| 31 | Technical Services | Thabina Regional Water Scheme  |  | COVID - MIG | R 2 500 000,00  | Melrose Civil and Building Construction   | 17-Jul-20 |           | Active    | 3 | None |
| 32 | Technical Services | Thabina Regional Water Scheme- Testing and equipping and connection to the system                    |  | COVID - MIG | R 950 000,00    | Phato Global Services                     | 10-Jun-20 |           | Active    | 3 | None |
| 33 | Technical Services | Thabina Regional Water Scheme- Testing and equipping and connection to the system                    |  | COVID - MIG | R 950 000,00    | Rhulani & Xoliswa Enterprise              | 10-Jun-20 |           | Active    | 3 | None |
| 34 | Technical Services | Thabina Regional water Scheme- Testing and equipping of existing boreholes connection to the system  |  | COVID - MIG | R 950 000,00    | Tarcon Projects                           | 10-Jun-20 |           | Active    | 3 | None |
| 35 | Technical Services | Tours Water Reticulation   |  | COVID - MIG | R 2 024 315,00  | Maekus (Pty) Ltd                          | 05-Jun-20 |           | Active    | 3 | None |
| 36 | Technical Services | Tours Water Reticulation   |  | COVID - MIG | R4,700,000.00   | HLTC PTY LTD                              | 20-Jul-20 |           | Active    | 3 | None |
| 37 | Technical Services | Tours Water Reticulation-Refurbishment of an existing booster pump station                           |  | COVID - MIG | R 2 024 315,00  | Silver Solution 884                       | 10-Jun-20 |           | Active    | 3 | None |
| 38 | Technical Services | Tours Water Reticulation-Refurbishment of an existing borehole and connecting to the existing system |  | COVID - MIG | R 540 000,00    | Ngwako A Maloa Farming and Projects       | 10-Jun-20 |           | Active    | 3 | None |
| 39 | Technical Services | Tours Water Reticulation-Refurbishment of an existing borehole and connecting to the existing system |  | COVID - MIG | R 540 000,00    | Makobatja Buildings CC                    | 10-Jun-20 |           | Active    | 3 | None |
| 40 | Technical Services | Tours Water Reticulation-Refurbishment of n existing borehole and connecting to the existing system  |  | COVID - MIG | R 540 000,00    | PME Projects                              | 10-Jun-20 |           | Active    | 3 | None |
| 41 | Technical Services | Zava water Supply - Refurbishment of existing reticulation and addition stand pipes                  |  | COVID - MIG | 17.50%          | I-Consulting Engineers                    | 01-Oct-20 |           | Active    | 3 | None |
| 42 | Technical Services | Zava Water Supply-Refurbishment of Existing Reticulation and additional stand Pipes                  |  | COVID - MIG | R 4 500 000,00  | I-Consulting Engineer                     | 26-May-20 |           | Active    | 3 | None |
| 43 | Technical Services | Construction of Hoedspruit Bulk Water Supply   |  | MIG         | R 27 012 469,19 | Zenobia Trading 24                        | 19-Jan-18 | 36 Months | Active    | 3 | None |
| 45 | Technical Services | Construction of Sefotse to Ditshosine Bulk Water Phase 2D  |  | MIG         | R 36 493 372,42 | Eternity Star Investments                 | 01-Jan-19 |           | Active    | 3 | None |
| 46 | Technical Services | Construction of Sefotse to Ditshosine Bulk Water Phase 2E  |  | MIG         | R 48 548 956,16 | Seedi Developments                        | 01-Mar-19 |           | Active    | 3 | None |
| 47 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 3 696 300,00  | Soza Mhlomga Electrical                   | 09-Nov-20 |           | Completed | 3 | None |
| 48 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 3 696 300,00  | Phem Consulting and Project Managers      | 09-Nov-20 |           | Completed | 3 | None |
| 49 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Mwa - Mhlave Trading Enterprise           | 26-Oct-20 |           | Completed | 3 | None |
| 50 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Samu 431 Trading (PTY)LTD                 | 26-Oct-20 |           | Completed | 3 | None |
| 51 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Shadu Trading Projects (PTY)LTD           | 26-Oct-20 |           | Completed | 3 | None |
| 52 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Dobs 1818 Trading and Projects            | 26-Oct-20 |           | Completed | 3 | None |
| 53 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Mncobela Trading Enterprise               | 26-Oct-20 |           | Completed | 3 | None |
| 54 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Tsatsi & Kgau Trading                     | 26-Oct-20 |           | Completed | 3 | None |
| 55 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Tshidiso First Class Trading and Projects | 26-Oct-20 |           | Completed | 3 | None |
| 56 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Unamina and Sons Company                  | 26-Oct-20 |           | Completed | 3 | None |
| 57 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Vickzol Trading Services                  | 26-Oct-20 |           | Completed | 3 | None |
| 58 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 3 696 300,00  | Double Hot Spot (Pty) Ltd                 | 24-Nov-20 |           | Active    | 3 | None |
| 59 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Dorisign (Pty) Ltd                        | 17-Nov-20 |           | Completed | 3 | None |
| 60 | Technical Services | Construction of VIP toilets Greater Giyani Municipality  |  | MIG         | R 499 500,00    | Ndzalo Construction and Engineering       | 17-Nov-20 |           | Completed | 3 | None |

|    |                    |   |  |     |                |   |           |  |           |   |      |
|----|--------------------|---|--|-----|----------------|---|-----------|--|-----------|---|------|
| 61 | Technical Services | Construction of VIP toilets Greater Giyani Municipality     |  | MIG | R 499 500.00   | Nsovo Trading Enterprise                | 17-Nov-20 |  | Completed | 3 | None |
| 62 | Technical Services | Construction of VIP toilets Greater Giyani Municipality     |  | MIG | R 499 500.00   | Ngwako A Maloa Farming and Projects     | 17-Nov-20 |  | Completed | 3 | None |
| 63 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 3 696 300.00 | Moswatse Mapula Construction            | 09-Nov-20 |  | Completed | 3 | None |
| 64 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 3 696 300.00 | Sigivo Trading Enterprise               | 09-Nov-20 |  | Active    | 3 | None |
| 65 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Black Pen Trading                       | 26-Oct-20 |  | Completed | 3 | None |
| 66 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Raphar Holdings                         | 26-Oct-20 |  | Completed | 3 | None |
| 67 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Elohim Holdings                         | 26-Oct-20 |  | Completed | 3 | None |
| 68 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Tsgrens MTE (PTY)                       | 26-Oct-20 |  | Completed | 3 | None |
| 69 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Kwanano Trading and Projects            | 26-Oct-20 |  | Completed | 3 | None |
| 70 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Mercy P Trading                         | 26-Oct-20 |  | Completed | 3 | None |
| 71 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Reashoma Ditshosini Pounlity (PTY)LTD   | 26-Oct-20 |  | Completed | 3 | None |
| 72 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Sehlabene Multi Projects                | 26-Oct-20 |  | Completed | 3 | None |
| 73 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Rubies and Pearls (PTY)LTD              | 26-Oct-20 |  | Completed | 3 | None |
| 74 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 3 696 300.00 | Xilephu Trading and Projects            | 24-Nov-20 |  | Completed | 3 | None |
| 75 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Swisasekile Trading Enterprise          | 17-Nov-20 |  | Completed | 3 | None |
| 76 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Mphamphe General Trade and Projects     | 17-Nov-20 |  | Completed | 3 | None |
| 77 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Mzerewa Group                           | 17-Nov-20 |  | Completed | 3 | None |
| 78 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Mudoti and Mohale (Pty) Ltd             | 17-Nov-20 |  | Completed | 3 | None |
| 79 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Perrizon Homes                          | 17-Nov-20 |  | Completed | 3 | None |
| 80 | Technical Services | Construction of VIP toilets Greater Letaba Municipality     |  | MIG | R 499 500.00   | Peulane Engineering                     | 17-Nov-20 |  | Completed | 3 | None |
| 81 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 3 696 300.00 | JTZ Family Trading Enterprise           | 24-Nov-20 |  | Completed | 3 | None |
| 82 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Mashale's Son Construction              | 17-Nov-20 |  | Completed | 3 | None |
| 83 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Hakota Trading Enterprise               | 17-Nov-20 |  | Completed | 3 | None |
| 84 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Frontnovators                           | 17-Nov-20 |  | Completed | 3 | None |
| 85 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Aspire Safety Consultants               | 17-Nov-20 |  | Completed | 3 | None |
| 86 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Shingwenyani Trading and Projects       | 17-Nov-20 |  | Completed | 3 | None |
| 87 | Technical Services | Construction of VIP toilets Greater Tzaneen Municipality    |  | MIG | R 499 500.00   | Rei Plant and Hire                      | 17-Nov-20 |  | Active    | 3 | None |
| 88 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 3 696 300.00 | Baybol General Trading                  | 09-Nov-20 |  | Completed | 3 | None |
| 89 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 3 696 300.00 | Melrose Civil and Building Construction | 09-Nov-20 |  | Completed | 3 | None |
| 90 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Bom and Sons General Trading            | 26-Oct-20 |  | Completed | 3 | None |
| 91 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Moraka Group (PTY)LTD                   | 26-Oct-20 |  | Completed | 3 | None |
| 92 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Minatlou Trading                        | 26-Oct-20 |  | Completed | 3 | None |
| 93 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Miyelani Phakula Trading (PTY)LTD       | 26-Oct-20 |  | Completed | 3 | None |
| 94 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Timbacha Trading                        | 26-Oct-20 |  | Completed | 3 | None |
| 95 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Bejana Samuel Business Enterprise       | 26-Oct-20 |  | Completed | 3 | None |
| 96 | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality |  | MIG | R 499 500.00   | Nceda Connect (PTY) LTD                 | 26-Oct-20 |  | Completed | 3 | None |

|     |                    |  |              |     |                 |  |           |           |           |   |      |
|-----|--------------------|--|--------------|-----|-----------------|--|-----------|-----------|-----------|---|------|
| 97  | Technical Services | Construction of VIP toilets in Greater Tzaneen Municipality    |              | MIG | R 499 500.00    | Mothlapedi Trading Enterprise            | 26-Oct-20 |           | Completed | 3 | None |
| 98  | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 3 696 300.00  | Rigogo Projects                          | 09-Nov-20 |           | Completed | 3 | None |
| 99  | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 3 696 300.00  | Capotex Trading Enterprise CC            | 09-Nov-20 |           | Active    | 3 | None |
| 100 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | Diamond and Golden Chariot (PTY) LTD     | 09-Nov-20 |           | Completed | 3 | None |
| 101 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | MabosheJ (PTY) LTD                       | 09-Nov-20 |           | Completed | 3 | None |
| 102 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | RCM WOX (PTY) LTD                        | 09-Nov-20 |           | Completed | 3 | None |
| 103 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | JACKMASIYE PTY LTD                       | 09-Nov-20 |           | Completed | 3 | None |
| 104 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | XIGABALA                                 | 09-Nov-20 |           | Completed | 3 | None |
| 105 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 3 696 300.00  | Dinkong Supply and Projects              | 24-Nov-20 |           | Completed | 3 | None |
| 106 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | Tshepiso Catering and Building           | 17-Nov-20 |           | Completed | 3 | None |
| 107 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | Mmasalanabo Trading and projects         | 17-Nov-20 |           | Active    | 3 | None |
| 108 | Technical Services | Construction of VIP toilets in Ba-Phalaborwa Municipality      |              | MIG | R 499 500.00    | Ndzunisani Trading and Projects          | 17-Nov-20 |           | Completed | 3 | None |
| 109 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 3 696 300.00  | Mabule Rail and Infrastructure Solutions | 09-Nov-20 |           | Completed | 3 | None |
| 110 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Carpanathi Trading and Projects          | 09-Nov-20 |           | Active    | 3 | None |
| 111 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | EMM Trading and Projects                 | 09-Nov-20 |           | Completed | 3 | None |
| 112 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Evely Building Enterprise and Projects   | 09-Nov-20 |           | Completed | 3 | None |
| 113 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Justmat Trading and Projects             | 09-Nov-20 |           | Completed | 3 | None |
| 114 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Moesedi Trading and Projects             | 09-Nov-20 |           | Completed | 3 | None |
| 115 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Moraba D and S Trading                   | 09-Nov-20 |           | Active    | 3 | None |
| 116 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Mphaphudi Driving School and Projects    | 09-Nov-20 |           | Completed | 3 | None |
| 117 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Norma Trading Enterprise                 | 09-Nov-20 |           | Completed | 3 | None |
| 118 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Thuru Trading Business Enterprise        | 09-Nov-20 |           | Completed | 3 | None |
| 119 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Mofinah ETM Trading Enterprise           | 09-Nov-20 |           | Completed | 3 | None |
| 120 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Mokwerella General Trading               | 24-Nov-20 |           | Completed | 3 | None |
| 121 | Technical Services | Construction of VIP toilets in Maruleng Municipality           |              | MIG | R 499 500.00    | Motshakhedi Construction                 | 17-Nov-20 |           | Completed | 3 | None |
| 122 | Technical Services | Kampersrus Bulk Water Scheme & Scotia Water Reticulation       |              | MIG | R 12 123 400,23 | Mvheve Civils                            | 21-Jan-20 | 36 Months | completed | 3 | None |
| 123 | Technical Services | Kampersrus Bulk Water Scheme & Scotia Water Reticulation 2020A | MDM 2019/039 | MIG | R 20 080 271,10 | LebP Construction and Projects           | 19-Feb-20 |           | Active    | 3 | None |
| 124 | Technical Services | Kampersrus Engineers and project Managers                      |              | MIG | 17.50%          | HWA Engineers and projects Managers      | 01-Oct-20 |           | Active    | 3 | None |
| 125 | Technical Services | Lephephane Water Reticulation Phase 1 (Part 1 Long Valley)     |              | MIG | R24,156,207.84  | Good Example Trading                     | 14-Oct-20 |           | Active    | 3 | None |
| 126 | Technical Services | Lephephane Water Reticulation Phase 1 (Part 2 Rasebalana)      |              | MIG | R22,549,167.51  | Lebp Construction and Projects           | 14-Oct-20 |           | Active    | 3 | None |
| 127 | Technical Services | Makhushane Water Scheme  |              | MIG | R 11 384 577,05 | Moswatswe Mapula Construction            | 21-Jan-20 | 36 Months | Active    | 3 | None |

|     |                    |   |                  |      |                 |  |             |           |        |   |                 |
|-----|--------------------|---|------------------|------|-----------------|--|-------------|-----------|--------|---|-----------------|
| 128 | Technical Services | Makhushane Water Scheme   |                  | MIG  | R 46 799 474,37 | Moepeng Trading 40CC                     | 07-Feb-20   | 36 Months | Active | 3 | None            |
| 129 | Technical Services | Makhushane Water Scheme   |                  | MIG  | 17.50%          | SML Projects                             | 01-Oct-20   |           | Active | 3 | None            |
| 130 | Technical Services | Makhushane Water Scheme   | DM 2020/21-0     | MIG  | R 8 212 822,69  | Tarcon Projects                          | 10-Mar-21   |           | Active | 3 | None            |
| 131 | Technical Services | Refurbishment & Upgrading Of Middle Letaba Wtw Scheme Cluster 7                                       |                  | MIG  | R 3 839 556,88  | Mafumo Consulting (Pty) Ltd              | Oct-20      |           | Active | 3 | None            |
| 132 | Technical Services | Reticulation For Middle Letaba Cluster 6  |                  | MIG  | R 6 349 700,94  | Hltc(Pty) Ltd                            | 20-Oct      |           | Active | 3 | None            |
| 133 | Technical Services | Ritavhi 2 water Scheme  |                  | MIG  | 17.50%          | Diges                                    | 01-Oct-20   |           | Active | 3 | None            |
| 134 | Technical Services | Ritavi II Water Scheme (Sub-Scheme 1)   |                  | MIG  | R 9 851 200,58  | Gumela General Dealer and Projects       | 21-Jan-20   | 36 Months | Active | 3 | None            |
| 135 | Technical Services | Rural Huousehold Sanitations (MDM)  |                  | MIG  | 17.50%          | Diges                                    | 01-Oct-20   |           | Active | 3 | None            |
| 136 | Technical Services | Sekgosese Water Scheme 1A   |                  | MIG  | R 17 415 239,20 | Capotex Trading Enterprise               | 21-Jan-20   | 36 Months | Active | 3 | None            |
| 137 | Technical Services | Sekgosese Water Scheme 1B   |                  | MIG  | R 18 407 330,20 | Bukuta BK CC                             | 21-Jan-20   | 36 Months | Active | 3 | None            |
| 138 | Technical Services | Sekgosese Water Scheme 1C   |                  | MIG  | R 30 560 000,00 | Nandzu Trade and General Projects        | 07-Feb-20   | 36 Months | Active | 3 | None            |
| 139 | Technical Services | Sekgosese Water Scheme 1D   | DM 2020/21-0     | MIG  | R 12 640 210,23 | Bukuta BK CC                             | 10-Mar-21   |           | Active | 3 | None            |
| 140 | Technical Services | Selwane Water Phase 2   |                  | MIG  |                 | LA MOSEDEKILE TRADING                    | 20-Mar      |           | Active | 3 | None            |
| 143 | Technical Services | Thabina Regional Bulk Water Scheme Phase 3  | DM 2020/21-0     | MIG  | R 48 490 516,03 | Selby Construction                       | 08-Mar-21   |           | Active | 3 | None            |
| 144 | Technical Services | Thabina Regional Water Scheme   |                  | MIG  | R 19 452 201,00 | Mamomama Trading                         | Feb-19      |           | Active | 3 | None            |
| 145 | Technical Services | Thabina Regional Water Scheme- (resizing & replacement of bulk water pipeline from Thabina to Lenyeny |                  | MIG  | 17.50%          | Tangos Consultants                       | 01-Oct-20   |           | Active | 3 | None            |
| 146 | Technical Services | Thabina Regional Water Scheme 2020A   | MDM 2019/040     | MIG  | R 48 490 516,32 | Selby Construction                       | 19-Feb-20   | 36 Months | Active | 3 | None            |
| 147 | Technical Services | Thapane Regional Water Scheme (Upgrading of Water Reticulation)                                       |                  | MIG  | 17.50%          | Sizeya Consulting Engineers              | 01-Oct-20   |           | Active | 3 | None            |
| 148 | Technical Services | Thapane Water Supply Scheme Phase 2A  |                  | MIG  | R 44 975 252,36 | Zenobia Trading 242Cc                    |             |           | Active | 3 | None            |
| 149 | Technical Services | Thapane Water Supply Scheme: Upgrading and extension Phase 2B   | MDM 2017-052/014 | MIG  | R 29 122 386,58 | Civil Elements (Pty) Ltd                 | 21 Sep 2018 | 36 Months | Active | 3 | None            |
| 150 | Technical Services | Tours Bulk Water Supply Phase 2   | MDM 2017-052/011 | MIG  | R 26 866 180,93 | Zenobia Trading 242                      | 21 Sep 2018 | 36 Months | Active | 3 | None            |
| 151 | Technical Services | Tours Water Reticulation- Bulk lines refurbishment and reticulation                                   |                  | MIG  | 17.50%          | Tangos Consultants                       | 01-Oct-20   |           | Active | 3 | None            |
| 152 | Technical Services | Tours Water Scheme bulk water refurbishment and reticulation  | DM 2020/21-0     | MIG  | R 46 428 297,95 | Ditlou Suppliers and services            | 10-Mar-21   |           | Active | 3 | None            |
| 153 | Technical Services | Upgrading Of Phalaborwa Sewage Works  |                  | MIG  |                 | Endecon Ubuntu (Pty)Ltd                  |             |           | Active | 3 | None            |
| 154 | Technical Services | Upgrading Of Phalaborwa Sewage Works  |                  | MIG  | R 24 623 638,79 | Mascon Trading                           |             |           | Active | 2 | project delayed |
| 155 | Technical Services | Mametja Sekororo RWS  |                  | RBIG | 17.50%          | HWA Engineers and projects Managers      | 01-Oct-20   |           | Active | 3 | None            |
| 156 | Technical Services | Mametja Sekororo RWS 1B   |                  | RBIG | R 24 987 577,89 | Edlin Civils & Logistics                 | 14-Oct-20   |           | Active | 3 | None            |
| 157 | Technical Services | Mametja Sekororo RWS 1B   |                  | RBIG | R 27 664 382,77 | Eternity Star Investment                 | 14-Oct-20   |           | Active | 3 | None            |
| 158 | Technical Services | Mametja Sekororo RWS- Refurbishment of water reticulation (Oaks, Finale and Santeng)                  |                  | RBIG | 17.50%          | HWA Engineers and projects Managers      | 01-Oct-20   |           | Active | 3 | None            |
| 159 | Technical Services | Bolobedu Mashate Water Reticulation   |                  | WSIG | 17.50%          | Morwa Consulting Reticulation            | 01-Oct-20   |           | Active | 3 | None            |
| 161 | Technical Services | Bolobedu Moshate Water Supply-Construction of water pipeline, standpipes                              | DM 2020/21-0     | WSIG | R 3 873 279,64  | UTZ Family Enterprise CC                 | 07-Apr-21   |           | Active | 3 | None            |
| 162 | Technical Services | Constructio of bulk water line in Kutjwana Village  | DM 2020/21-0     | WSIG | R 2 884 513,91  | A AND Mele Civil Construction            | 07-Apr-21   |           | Active | 3 | None            |
| 163 | Technical Services | Eco Park (Xikikwane) water reticulation   | DM 2020/21-0     | WSIG | R 3 514 154,61  | Mabule Rail and Infrastructure Solutions | 07-Apr-21   |           | Active | 3 | None            |

|     |                    |  |              |      |                |   |           |  |        |   |      |
|-----|--------------------|--|--------------|------|----------------|---|-----------|--|--------|---|------|
| 164 | Technical Services | Giyani pipeline C & D Makhuvu  |              | WSIG | R 4 000 000,00 | AES Consulting                                    | 26-May-20 |  | Active | 3 | None |
| 165 | Technical Services | Giyani Pipeline C&D (Makhuvu)  | PM 2020/21-0 | WSIG | R 3 110 167,47 | Lizzy Jane Holding                                | 07-Apr-21 |  | Active | 3 | None |
| 166 | Technical Services | Giyani Pipelines C & D(Makhuvu)  |              | WSIG | 17.50%         | AES Consulting                                    | 01-Oct-20 |  | Active | 3 | None |
| 167 | Technical Services | Giyani Water Scheme Pipeline A and B ( Dzingidzingi)   |              | WSIG | R 7 800 000,00 | Mtema Mashao Consulting Engineers                 | 26-May-20 |  | Active | 3 | None |
| 168 | Technical Services | Giyani Water scheme Pipeline A and B (Dzingidzingi)  |              | WSIG | 17.50%         | Mtema Mashao Consulting Engineers                 | 01-Oct-20 |  | Active | 3 | None |
| 169 | Technical Services | Giyani Water Treatment Plant-Refurbishment of the Water treatment plant  |              | WSIG | 17.50%         | Tangos Consultants                                | 01-Oct-20 |  | Active | 3 | None |
| 170 | Technical Services | Mametja Sekororo RWS-refurbishment of existing water reticulation (Oaks, Finale and Santeng)   | PM 2020/21-0 | WSIG | R 3 674 441,71 | Chango Business Enterprise                        | 07-Apr-21 |  | Active | 3 | None |
| 171 | Technical Services | Maselapata water supply-refurbishment , placement, and upgrading of Internal water reticulation Network-                             |              | WSIG | R 6 000 000,00 | Tshatshu Consulting & Projects Managers           | 26-May-20 |  | Active | 3 | None |
| 172 | Technical Services | Maselapata Water Supply-Refurbishment, Replacement of Internal water reticulation network  |              | WSIG | 17.50%         | Tshatshu Consulting & Projects Managers           | 01-Oct-20 |  | Active | 3 | None |
| 173 | Technical Services | Ngove Water Reticulation   |              | WSIG | R 4 000 000,00 | Sezigen Consulting Engineers and Project Managers | 26-May-20 |  | Active | 3 | None |
| 174 | Technical Services | Ngove Water Reticulation   |              | WSIG | 17.50%         | Tshatshu Consulting & Projects Managers           | 01-Oct-20 |  | Active | 3 | None |
| 175 | Technical Services | Nhlaniki Upgrading of Water Reticulation   |              | WSIG | R 4 000 000,00 | Mafumo Consulting (Pty) Ltd                       | 26-May-20 |  | Active | 3 | None |
| 176 | Technical Services | Nhlaniki Upgrading Of Water reticulation   |              | WSIG | 17.50%         | Mafumo Consulting                                 | 01-Oct-20 |  | Active | 3 | None |
| 177 | Technical Services | Nhlaniki Upgrading Of Water reticulation   | PM 2020/21-0 | WSIG | R 3 062 248,75 | Capotex Trading Enterprise                        | 10-Mar-21 |  | Active | 3 | None |
| 178 | Technical Services | Refurbishment of Namakgale WWTW  |              | WSIG | 17.50%         | ROMH Consulting                                   | 01-Oct-20 |  | Active | 3 | None |
| 179 | Technical Services | Refurbishment of Nkambako Water Treatment Works  |              | WSIG | R 4 000 000,00 | Mont Consulting                                   | 26-May-20 |  | Active | 3 | None |
| 180 | Technical Services | Refurbishment of Nkambako Water Treatment works  |              | WSIG | 17.50%         | Mont Consulting                                   | 01-Oct-20 |  | Active | 3 | None |
| 181 | Technical Services | Refurbishment, rehabilitation and upgrading of Internal Water reticulation network and Development of Borehole in Kuranta            |              | WSIG | 17.50%         | Botshabelo Consulting Engineering                 | 01-Oct-20 |  | Active | 3 | None |
| 182 | Technical Services | Refurbishment, rehabilitation and upgrading of Internal Water reticulation network and Development of Borehole in Makwibidung        |              | WSIG | 17.50%         | Sky high Consulting Engineers                     | 01-Oct-20 |  | Active | 3 | None |
| 183 | Technical Services | Refurbishment, rehabilitation and upgrading of Internal Water reticulation network and Development of Borehole in Mokwasela          |              | WSIG | 17.50%         | Kgosihad Consulting                               | 01-Oct-20 |  | Active | 3 | None |
| 184 | Technical Services | Refurbishment, Rehabilitation and Upgrading of Internal Water Reticulation Network and Borehole at Mokwasela                         |              | WSIG | R 4 000 000,00 | Kgosihad Consulting                               | 26-May-20 |  | Active | 3 | None |
| 185 | Technical Services | Refurbishment, rehabilitation and upgrading of internal water reticulation network and borehole in Mokwasela                         | PM 2020/21-0 | WSIG | R 3 758 283,62 | Perrizon Homes                                    | 07-Apr-21 |  | Active | 3 | None |
| 186 | Technical Services | Refurbishment, Rehabilitation and Upgrading of Internal Water Reticulation Network and development of Borehole in Kuranta            |              | WSIG | R 4 000 000,00 | Botshabelo Consulting Engineers                   | 26-May-20 |  | Active | 3 | None |
| 187 | Technical Services | Refurbishment, Rehabilitation and Upgrading of Internal Water Reticulation Network and development of Borehole in Mariveni (phase 2) |              | WSIG | R 4 000 000,00 | Sky high Consulting Engineers                     | 26-May-20 |  | Active | 3 | None |
| 188 | Technical Services | Rehabilitation and Upgrading of Internal Water Reticulation and development of borehole in Kuranta                                   | PM 2020/21-0 | WSIG | R 3 260 722,13 | Maleboti Construction                             | 10-Mar-21 |  | Active | 3 | None |

|     |                    |  |                 |      |                |                                  |           |  |         |   |      |
|-----|--------------------|--|-----------------|------|----------------|----------------------------------|-----------|--|---------|---|------|
| 189 | Technical Services | Rehabilitation and Upgrading of Internal Water Reticulation Network and Borehole in Khujwana                   |                 | WSIG | R 3 584 600,00 | Nevhatalu Consulting Engineers   | 26-May-20 |  | Active  | 3 | None |
| 190 | Technical Services | Reticulation upgrade and electrical power provision at sewer plant-Senwamokgope Village/Township               | MDM 2020/21-041 | WSIG | R 3 080 417,21 | Bet Deep Trading                 | 07-Apr-21 |  | Active  | 3 | None |
| 191 | Technical Services | Rotterdam (Manyunyu) Grounwater Scheme   |                 | WSIG | 17.50%         | Makasela Consulting Projects     | 01-Oct-20 |  | Active  | 3 | None |
| 192 | Technical Services | Rotterdam Groundwater Scheme   |                 | WSIG | 17.50%         | Makasela Consulting and Projects | 26-May-20 |  | Active  | 3 | None |
| 193 | Technical Services | Senwamokgope Village/Township sewer bulk line Reticulation upgrade & electrical power provision at Sewer plant |                 | WSIG | 17.50%         | SML Projects                     | 01-Oct-20 |  | Active  | 3 | None |
| 194 | Technical Services | Senwamokgope Village/Township Sewer Bulk line reticulation upgrade & Electrical power Provision at Sewer Plant |                 | WSIG | R 4 000 000,00 | SML Projects                     | 26-May-20 |  | Active  | 3 | None |
| 195 | Technical Services | Supply and Erection of Concrete Plaisade Fencing at Maruleng Landfill  | MDM 2020/21-041 |      | R 3 292 524,75 | Madintshi Construction           | 10-Mar-21 |  | Active  | 4 | None |
| 196 | Budget & Treasury  | Salary system support  |                 | MDM  | Ad hoc         | Payday                           | Expired   |  | Expired | 3 | None |
| 197 | Budget & Treasury  | Asset management   |                 | MDM  | Ad hoc         | ARMS                             | May-21    |  | Expired | 3 | None |
| 198 | Budget & Treasury  | Accounting consultants   |                 | MDM  | Rates          | Matseba                          | 19-Apr-18 |  | Active  | 3 | None |
| 199 | Budget & Treasury  | VAT services   |                 | MDM  | Ad hoc         | Munisoft                         | N/A       |  | Active  | 4 | None |
| 200 | Budget & Treasury  | Financial Systems  |                 | MDM  | Ad hoc         | Munisoft                         | N/A       |  | Active  | 4 | None |



## 2020/21 ANNUAL PERFORMANCE REPORT

The report is hereby submitted in terms of Sec 46 of the Local Government: Municipal Systems Act 32 of 2000. I hereby certify that the report is a true reflection of the Mopani District Municipality's performance against the 2020/21 Original and Revised Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.



Mr Q Kgatla  
MUNICIPAL MANAGER  
MOPANI DISTRICT MUNICIPALITY

31/8/2021  
DATE