

# **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 creater 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 4	TL_GGPP_35	Municipal Manager	Council approve IDP/Budget/ PMS Process Plan	To promote democracy and sound governance	Good Governance and Public Participation	Approval of the IDP/Budget/PMS process plan by 31 July	Institutional IDP	Council resolution	1	1	1	1	None	None	1	1	1	G
TL12 5	TL_MTOD_21	Municipal Manager	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To improve efficiency and effectiveness of municipal administration within the financial year	Legal Services	Dated signed Service Level Agreement s	100	100	100	50	Draft SLA s were drafted and sent to service providers , awaiting their response	Ensure that there is a register to record all appointments letters that must be duplicated to Legal services for drafting of SLAs	100	100	50	R
TL12 6	TL_MTOD_16	Municipal Manager	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managem ent	Dated proof of submissio n to CoGHSTA & Treasury	1	1	1	1	None	None	1	1	1	G
TL12 7	TL_MTOD_17	Municipal Manager	Table Annual Report in Council by 31 January each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managem ent	Council resolution	1	1	1	1	None	None	1	1	1	G
TL12 8	TL_MTOD_10	Municipal Manager	# of Quarterly 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 Performanc e Managem ent	Council resolution	4	4	4	4	None	None	4	4	4	G
TL12 9	TL_MTOD_15	Municipal Manager	Submit Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managem ent	Dated proof of submissio n to CoGHSTA, AG, Provincial and National Treasury	1	1	1	1	None	None	1	1	1	G

TL130	TL_M TOD_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_M TOD_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_M TOD_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_G GPP_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. 2.Delay in the appointment of service provider for spatial planning. 3.Delay in the appointment of service provider for LED strategy. 4.None compliance with the SLA by the al local municipalities not transferring revenue collected on sale of water to the District municipality. 5.Delay in the appointment of service provider for projects.	1.Procurement of fire services rescue vehicles. 2.Appointment of spatial planning service provider. 3.Collection of revenue on sale of water from the locals 4.Finalise the approval of LED strategy. 5.Appointment of service provider of projects in time. 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_M TOD_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 reviewal of policies within a financial year	Human Capital Management	Council Resolution	6	18	18	19	None	None	18	18	19	B
TL153	TL_M TOD_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_M TOD_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_M TOD_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_M TOD_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
<b>Total KPIs:</b>			<b>28</b>

*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_MTO2_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
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**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>		<b>7</b>

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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
	<b>Total KPIs:</b>		<b>6</b>

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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>			<b>29</b>

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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 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 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 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 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
<b>Total KPIs:</b>			<b>9</b>

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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 2	TL_GGPP_12	Municipal Manager	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in the IDP/Budget review within a financial year	Public Participatio n	Agenda & Attendanc e register	7	5	5	13	None	None	5	5	13	B
TL14 3	TL_GGPP_17	Municipal Manager	# of Performance 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	Committee s	Agenda, Minutes & Attendanc e register	4	4	4	4	None	None	4	4	4	G
TL14 4	TL_GGPP_18	Municipal Manager	% of Audit and Performance Audit Committee resolutions implemented 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	Committee s	Audit Committee resolutio ns register	51	100	100	70	Slow implem entatio n by Directorates	Address AC resolutions through departmen tal and MANCO Meetings	100	100	70	R
TL14 5	TL_GGPP_19	Municipal Manager	# of Council approved Risk Policy	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of mitigation of risks committee within the financial year	Risk Managem ent	Council Approved Risk policy	1	1	1	1	None	None	1	1	1	G
TL17 1	TL_GGPP_15	Office of the Executive Mayor	# of quarterly Newsletters developed	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in Municipal activities	Stakeholde r & Communica tion	Printed News letters	4	4	4	4	None	None	4	4	4	G
TL17 2	TL_GGPP_13	Office of the Executive Mayor	% of complaints resolved	To promote democracy and sound governance	Good Governance and Public Participation	To promote accountability within the municipality	Public Participatio n	Updated Complaint s Managem ent Register	9	100	100	83	1 issue on water in Madeira village was resolved due to investigation not complete	Borehole will be provided after the investigati on report is complete	100	100	0	R
TL17 3	TL_GGPP_01	Office of the Executive Mayor	# of Council 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	Council	Agenda, Minutes & attendanc e register	10	4	4	16	None	None	4	4	16	B
TL17 4	TL_GGPP_02	Office of the Executive Mayor	# of MAYCO meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of MAYCO within the financial year	Mayoral Committee	Agenda, Minutes & attendanc 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	Liase 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
<b>Total KPIs:</b>			<b>34</b>

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## 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>

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2020/21 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS

Region/Ward	Strategic Objective	Municipal Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	Annual Target	Progress	Challenges	Corrective Measures	Evidence 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 Dithoasa 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.	Tshane 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.	Kamperus 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 COVID 19	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 Kamperus booster pump station	Refurbishment of Kamperus 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 Lesaba 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.	Ukeleni 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 budgetted 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.	Thabisa to Lenyeme Bulk water supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R54 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.	Selgose 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.	Makhuwane 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 (GAM)	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	R22 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 (RPM)	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 Mamont 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 (Makhuva)	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 Mkwawela	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 Mhlabisi water reticulation	Mhlabisi 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.	Mhlabisi 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 the Namakgale Sewage systems	Refurbishment of Namakgale 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 (Dikukwane) 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.	Ngoze 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 Senamokgope Sewage systems	Senamokgope 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 Makhuva	Giyani Water scheme pipeline C & D Makhuva	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	Refurbishment, rehabilitation and upgrading of internal water reticulation Makhuwabiding	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 Dzingidzingi water supply	Dzingidzingi 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 Mameja Sekororo RWS- Refurbishment of existing water reticulation (Daks, Finsle & Santem)	Mameja- Sekororo RWS- Refurbishment of existing water reticulation (Daks, Finsle & Santem)	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 (ground water 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 MODJADJI RWS	MODJADJI 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 Masekapata water supply	Masekapata 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 Bobobedu/ Moshate water supply (Mabosana)	Bobobedu/ 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 Sekogoo bulk water scheme phase 1	Sekogoo 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
<b>Total KPIs:</b>			<b>2</b>

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MOPANI DISTRICT MUNICIPALITY

Service Provider Performance Assessments for 2020/21 Financial Year

Municipality  
Year end:  
Purpose:  
Reference:

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

1	Poor
2	Fair
3	Good
4	Satisfactory
5	Excellent

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

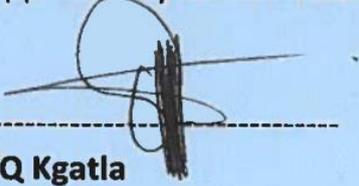
128	Technical Services	Makhushane Water Scheme		MIG	R 46 799 474,37	Moepeng Trading 40CC	07-Feb-20	36 Months	Active	3	None
129	Technical Services	Makhushane Water Scheme		MIG	17.50%	SML Projects	01-Oct-20		Active	3	None
130	Technical Services	Makhushane Water Scheme	DM 2020/21-0	MIG	R 8 212 822,69	Tarcon Projects	10-Mar-21		Active	3	None
131	Technical Services	Refurbishment & Upgrading Of Middle Letaba W/w 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 Lenyenyne		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	Mamefja Sekororo RWS		RBIG	17.50%	HWA Engineers and projects Managers	01-Oct-20		Active	3	None
156	Technical Services	Mamefja Sekororo RWS 1B		RBIG	R 24 987 577,89	Edlin Civils & Logistics	14-Oct-20		Active	3	None
157	Technical Services	Mamefja Sekororo RWS 1B		RBIG	R 27 664 382,77	Eternity Star investment	14-Oct-20		Active	3	None
158	Technical Services	Mamefja 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	JTZ 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	Mafile Rail and Infrastructure Solutions	07-Apr-21		Active	3	None

164	Technical Services	Giyani pipeline C & D Makhuva		WSIG	R	4 000 000,00	AES Consulting	26-May-20		Active	3	None
165	Technical Services	Giyani Pipeline C&D (Makhuva)	DM 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(Makhuva)		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	Mamefja Sekororo RWS-refurbishment of existing water reticulation (Oaks, Finale and Santeng)	DM 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	DM 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	DM 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	DM 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