

**2020/2021 ANNUAL PERFORMANCE REPORT**



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## **1. INTRODUCTION**

The Annual Performance Report is hereby submitted in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as amended in conjunction with the Budget Adjustment during May 2021, in relation to the objectives as summarized in the Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2020/21 Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, this report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

*The format of the report reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Mogalakwena Local Municipality to focus its development initiatives in a more coherent and organised manner.*

## **2. LEGISLATIVE REQUIREMENT**

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

- (1) A municipality must prepare for each financial year a performance report reflecting—
- (a) the performance of the Municipality and each external service provider during that financial year;
  - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
  - (c) measures taken to improve performance.

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

## **3. PERFORMANCE MANAGEMENT OVERVIEW**

The Organisational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The Annual Performance Report was prepared in line with the council approved adjusted SDBIP. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour Legend	Category	Explanation
	KPI Not Achieved	Actual vs Target Less than 100%
	KPI Achieved	Actual vs Target 100%

#### MUNICIPAL PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREAS

This section of the Annual Performance report will report on the municipality's annual performance against the planned target as derived from the IDP. An overview of the municipality's actual performance linked to the National Key Performance Areas are depicted in Table 1.

**Table 1**

Mogalakwena Municipality	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Spatial Rationale	Total	% Variance
KPI Achieved	9	8	0	6	1	0	24	
KPI Not Achieved	9	7	1	17	5	1	40	
<b>Total</b>	<b>18</b>	<b>15</b>	<b>1</b>	<b>23</b>	<b>6</b>	<b>1</b>	<b>64</b>	

**4. Comparison of the 2019/20 performance with Actual performance of the 2020/21 financial year**

Key Performance area	2019/2020			2020/2021		
	Target achieved	Target not achieved	% Achieved	Target achieved	Target not achieved	% Achieved
Spatial Rationale	0	2	0%	0	1	0%
Basic service delivery and infrastructure development	8	11	42%	9	9	50%
Local Economic Development	0	2	0%	0	1	0%
Municipal Financial Viability and Sound Management	4	19	15%	6	17	26%
Municipal Transformation and organisational development	1	5	17%	1	5	17%
Good governance and public participation	12	9	57%	8	7	53%
<b>Total</b>	<b>25</b>	<b>48</b>	<b>34%</b>	<b>21</b>	<b>40</b>	<b>31%</b>

**5. Annexures**

Annexure A: measures performance targets as set in the Services Delivery and Budget Implementation Plan

Annexure B: measures progress on Capital Projects also as indicated in the Service Delivery and Budget Implementation Plan.

Annexure C: measures performance of the service providers

8. ANNEXURES

8.1 ANNEXURE A

8.1.1 KPA 1: SPATIAL RATIONALE

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/ not measured	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
The optimum utilisation of land	Land Use	1.SDF and LUS reviewed and approved by Council by 30 June 2021	The SDF and LUMS not approved	Approved SDF and LUS	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	The SDF and LUMS not approved	-	Due to extension of CoGHSTA, Public participation processes were extended by 60 days	The SDF and LUMS will be tabled to council after public participation processes concluded	None	Target not achieved	Planning & Development
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Tabling of the draft SDF and LUMS to council	Q3: The draft SDF and LUMS not tabled to council								
					Q4: Final approval of the SDF and LUMS	Q4: The SDF and LUMS not approved								

**8.1.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic objectives	Programme	Key Performance Indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
Foster, regulate, maintain and promote a sustainable environment	Waste management	2.Number of formal households with access to waste collection by June 2021	16488	16488	Q1: 16488	Q1: 16828	-	17 522	-	Not applicable	Not applicable	Schedule of Collection	Target achieved	Community Services
					Q2: 16488	Q2: 16 828								
					Q3:16488	Q3:17522								
					Q4: 16488	Q4: 17522								
Foster, regulate, maintain and promote a sustainable environment	Waste management	3.Number of waste management awareness campaigns conducted by June 2021	0	4	Q1: 1	Q1: 1	-	4	-	Not applicable	Not applicable	Attendance Registers	Target achieved	Community Services
					Q2: 1	Q2: 1								
					Q3:1	Q3: 0								
					Q4: 1	Q4: 2								
Foster, regulate, maintain and promote a sustainable environment	Fire services	4.Number of fire prevention awareness sessions conducted in different institutions	9	8	Q1: 3	Q1: 1	-	15	-	Not applicable	Not applicable	Copies of attendance registers	Target achieved	Traffic and Emergency Services
					Q2: 3	Q2: 1								
					Q3:1	Q3:3								
					Q4:1	Q4:10								
Improve the quality of lives through social development and the provision of effective community services	Fire services	5.Number of fire inspections conducted	133	80	Q1: 30	Q1: 4	-	87	-	Not applicable	Not applicable	Control list	Target achieved	Traffic and Emergency Services
					Q2: 30	Q2: 22								
					Q3:10	Q3:25								
					Q4: 10	Q4: 36								

Strategic objectives	Programme	Key Performance Indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
Improve the quality of lives through social development and the provision of effective community services	Road safety and traffic control	6.Number of speed checks conducted by June 2021	147	120	Q1: 35	Q1: 7	-	28	-	Speed equipment was not calibrated	Speed equipment was not calibrated	Speed law enforcement operation control list	Target not achieved	Traffic and Emergency Services
					Q2: 35	Q2: 20								
					Q3:25	Q3:1								
					Q4: 25	Q4: 0								
To improve the quantity and quality of municipal infrastructure and services	Water	7.Number of formal households with access to basic level of water and sanitation by 30 June 2021	19766	19766	Q1: 19766	Q1: 19766	-	29 141	-	Not applicable	Not applicable	Billing report	Target achieved	Technical Services
					Q2: 19766	Q2: 19532								
					Q3:19766	Q3: 24279								
					Q4: 19766	Q4: 29141								
To improve the quantity and quality of municipal infrastructure	Water	8.Number of Water Meter Audit conducted by 30 June 2021	52	250	Q1: 125	Q1: 0	-	250	-	Not applicable	recall all staff members relevant to meter	Meter audit forms	Target not achieved	Technical Services
					Q2: 125	Q2: 0								
					Q3:Q3: 125	Q3:Q3: 125								



Strategic objectives	Programme	Key Performance Indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
<i>and services</i>					Q4: 125	Q4: 125					audits			
<i>To improve the quantity and quality of municipal infrastructure and services</i>	Water	9.Percentage of water loss	31%	25%	Q1: 25%	Q1: 40,5%	-	19%	925742,7/4807202	Financial data not reliable	Improve on taking consumer's readings	Water loss report	Target achieved	Technical Services
					Q2: 25%	Q2: 14,5%								
					Q3:25%	Q3: 0%								
					Q4: 25%	Q4: 18.6%								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	Water & Sanitation	10.Number of test conducted reports on Water Quality by 30 June 2021	9	12	Q1: 3	Q1: 3	-	12	-	Not applicable	Not applicable	Lab results	Target achieved	Technical Services
					Q2: 3	Q2: 3								
					Q3:3	Q3:3								
					Q4: 3	Q4: 3								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	Water & Sanitation	11.Number of test conducted reports on Waste Water Quality by 30 June 2021	9	12	Q1: 3	Q1: 1	-	5	-	Delays in approval of memorandum and requisition to appoint the Lab for provision of services	Managers to priorities the approval of the memorandum and requisitions for the appointment of the Lab	Lab results	Target not achieved	Technical Services
					Q2: 3	Q2: 1								
					Q3:3	Q3:1								
					Q4:3	Q4: 2								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	Roads and storm water	12.Length of km roads tarred	3.0km	13.03km	Q1: 4.46km	Q1: 0km	-	2,9km	-	Roads and storm water project are not yet completed	Completion of project in 2021/2022 financial year	Project progress reports	Target not achieved	Technical Services
					Q2: 2,34km	Q2: 0km								
					Q3:5km	Q3: 2,9km								
					Q4: 1.23km	Q4: 0								
<i>To improve the quantity</i>	Roads and storm water	13.Length of km of roads bladed	895	300	Q1: 75km	Q1: 205.8km	0	404,1km	-	Not applicable	Not applicable	Job cards	Target achieved	Technical Services

Strategic objectives	Programme	Key Performance Indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
<i>and quality of municipal infrastructure and services</i>					Q2: 75km	Q2: 87km								
					Q3:75km	Q3:46,1km								
					Q4: 75km	Q4: 66km								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	<i>Roads and storm water</i>	<i>14.Length of km of roads regravelled</i>	<i>4km</i>	<i>450km</i>	<i>Q1: 120km</i>	<i>Q1: 0km</i>	<i>-</i>	<i>0</i>	<i>-</i>	<i>Old plant that need regular maintenance</i>	<i>Generate order for service providers</i>	<i>None</i>	<i>Target not achieved</i>	<i>Technical Services</i>
					<i>Q2: 120km</i>	<i>Q2: 0km</i>								
					<i>Q3:110</i>	<i>Q3:0km</i>								
					<i>Q4: 110</i>	<i>Q4: 0km</i>								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	<i>Roads and storm water</i>	<i>15.Area of road square meters patched</i>	<i>1507m2</i>	<i>4000m2</i>	<i>Q1: 1000m2</i>	<i>Q1: 1010m2</i>	<i>-</i>	<i>3994,3m2</i>	<i>-</i>	<i>Delays in procurement of material</i>	<i>Fast track SCM processes for procurement of material</i>	<i>Daily work sheets</i>	<i>Target not achieved</i>	<i>Technical Services</i>
					<i>Q2: 1000m2</i>	<i>Q2: 798,3m2</i>								
					<i>Q3:1000m2</i>	<i>Q3:1368m2</i>								
					<i>Q4:1000m2</i>	<i>Q4: 817,9m2</i>								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	<i>Roads and storm water</i>	<i>16.Number of cubic meter of storm water drainage maintained</i>	<i>0</i>	<i>1000m3</i>	<i>Q1: 375m3</i>	<i>Q1: 0</i>	<i>-</i>	<i>785m3</i>	<i>-</i>	<i>Staff at 50% due to Covid-19</i>	<i>100% of workers to report for duty</i>	<i>Job cards</i>	<i>Target not achieved</i>	<i>Technical Services</i>
					<i>Q2: 375m3</i>	<i>Q2: 130m3</i>								
					<i>Q3:125m3</i>	<i>Q3:342,5m3</i>								
					<i>Q4: 125m3</i>	<i>Q4: 312,5m3</i>								
<i>To improve the quantity and quality of municipal infrastructure and services</i>	<i>Electrification</i>	<i>17.Number of households with access to electricity</i>	<i>73241</i>	<i>666 household electrified</i>	<i>Q1: Not planned for this quarter</i>	<i>Q1: Not planned for this quarter</i>	<i>-</i>	<i>0</i>	<i>-</i>	<i>Electrification projects are not yet completed</i>	<i>Fast track implementation of projects</i>	<i>Project progress reports</i>	<i>Target not achieved</i>	<i>Electrical services</i>
					<i>Q2: Not planned for this quarter</i>	<i>Q2: Not planned for this quarter</i>								

Strategic objectives	Programme	Key Performance Indicator	Baseline 2019/2020	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
					Q3: Not planned for this quarter	Q3: Not planned for this quarter								
					Q4: 666 households electrified	Q4: 0								
To improve the quantity and quality of municipal infrastructure and services	Energy efficiency	18. Number of electricity meter audit conducted	350	500	Q1: 125	Q1: 192	-	606	-	Not applicable	Not applicable	Meter audit report	Target achieved	Electrical services
					Q2: 125	Q2: 76								
					Q3: 125	Q3: 175								
					Q4: 125	Q4: 163								
To improve the quantity and quality of municipal infrastructure and services	Electricity Loss control	19. Percentage of electricity loss	20,18%	20%	Q1: 20%	Q1: 29,23%	-	25,00%	46737398/187153761	Due to lack of procurement of material at our main stores	Electricity losses report deducted from Eskom bulk purchase divided but billing and sold prepaid reports	Electricity losses report and copies of requisitions	Target not achieved	Electrical services
					Q2: 20%	Q2: 22,80%								
					Q3: 20%	Q3: 17,64%								
					Q4: 20%	Q4: 29,75%								

**8.1.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Strategic objectives	Program me	Key performance	Baseline 2019/2020	Annual target	Quarterly Performance		Actual expenditure	Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance								
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Job creation	20.Number of Jobs created through LED initiatives including capital projects	30	200	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	100	-	No appointment of the contractors made during the first and second quarter	Appointment of the contractors and create jobs in Q4	Signed Contracts	Target not achieved	Planning and development services
					Q2: 100	Q2: 0								
					Q3: 0	Q3: 0								
					Q4: 100	Q4: 100								

0

8.1.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
Sound and efficient financial management	Budget and Reporting	21. Development and submission of compliant Annual Financial Statements to the Auditor General by 30 August 2020	AFS developed and submitted to AG by 30 August 2019	Development and submission of Annual Financial Statements to the Auditor General by 30 August 2020	Q1: Development and submission of Annual Financial Statements to the Auditor General by 30 August 2020	Q1: AFS developed and submitted to AG by 30 October 2020 as per the approved extension of time	R4 055 246	Twelve months financial statement developed and submitted		The focus is currently in the AG's audit on the annual financial statements	Financial statements will be developed from the third quarter	2020/2021 AFS and Proof of Submissions to the Auditor General. 6,9,12 month financial statement	Target achieved	Budget & Treasury
					Q2: Development and submission of six months financial statement	Q2: Six months financial statement not developed								
					Q3: Development and submission of nine months financial statement	Q3: Nine months financial statement not developed								
					Q4: Development and submission of twelve months financial statement	Q4: Twelve months financial statement developed and submitted								
Sound and efficient financial management	Budget and Reporting	22. Number of Action Plan for 2019/2020 AG Audit Queries developed and submitted to Council by 31	0	1	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	0	-	The Auditor General report was not yet issued	The Auditor General to issue the report by the end of April 2021	None	Target not achieved	Budget & Treasury
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: 1	Q3: 0								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
		22. Number of AG queries resolved as per the Action Plan by 31 January 2021			Q4: Not planned for this quarter	Q4: Not planned for this quarter								
Sound and efficient financial management	Budget and Reporting	23. Percentage of AG queries resolved as per the Action Plan by 30 June 2021	87%	100%	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	7,63%	-	Vacancies in key positions, lack of consequence management and late submission of the audit findings and audit report	Filling of key vacant positions, implement performance reviews and reporting weekly to the audit steering committee	None	Target not achieved	Budget & Treasury
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: 50%	Q3: 0%								
					Q4: 100%	Q4: 7,63%								
Sound and efficient financial management	Budget and Reporting	24. Development and approval of the credible mSCOA compliant Annual Budget approved by Council by 31 May 2021	Final and approved budget by June 2020	Final and approved annual budget by May 2021	Q1: Not planned for this quarter	Not planned for this quarter	-	Final Budget approved by 31 May 2021	-	Not applicable	Not applicable	Final budget and council resolution	Target achieved	Finance Department
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Draft budget approved by council in March 2021	Q3: Draft budget approved on the 30th of March 2021								
					Q4: Final annual budget approved by council in May 2021	Q4: Final Budget approved by 31 May 2021								
Sound and efficient financial management	Budget and Reporting	25. Number of MFMA Section 71 Reports	9	12	Q1: 3	Q1: 3	-	9	-	Not applicable	Not applicable	Section 71 Reports, Council Resolution	Target achieved	Budget & Treasury
					Q2: 3	Q2: 3								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
		<i>submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month</i>			Q3: 3	Q3: 3						<i>ns and proof of Submission to the Provincial and National Treasury</i>		
					Q4: 3	Q4: 3								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance		Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department	
					Quarterly Target	Q1 Actual Performance								Actual expenditure
Sound and efficient financial management	Budget and Reporting	26.cost coverage of 3 months by 30 June 2021		3months	Q1: 2months	0 months	-	0 month	-23 999 682/77 584 525	Municipal expenditure high	Need to improve collection and reduce spending	Monthly Report and Bank Statements	Target not achieved	Finance Department
					Q2: 2months	Q2: 1 month								
					Q3:2,5months	Q3: 1month								
					Q4: 3 Months	Q4: 0month								
Sound and efficient financial management	Budget and Reporting	27.Percentage capital budget spent on budgeted capital projects identified for 2020/2021 financial year	21%	100%	Q1: 20%	Q1: 5.41%	144 000 879	56.35%	144 000 879/ 255 558 824	Spending is low as not all budgeted projects were awarded	Fast-track the appointment of service providers for projects	Capital expenditure report	Target not achieved	Finance Department
					Q2: 50%	Q2: 28.77%								
					Q3:75%	Q3: 50%								
					Q4: 100%	Q4: 56.35%								



Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
Sound and efficient financial management	Budget and Reporting	28.Percentage spent on the MIG grants approved projects by 30 June 2021	38%	100%	Q1: 20%	Q1: 7,52%	96 474 036	63%	96474035,92/153420000	Community unrest	Resolve community unrest	MIG expenditure report	Target not achieved	Technical Services
					Q2: 50%	Q2: 18,54%								
					Q3: 75%	Q3: 27%								
					Q4: 100%	Q4: 63%								
Sound and efficient financial management	Budget and Reporting	29.Percentage of budget spent on the WSIG grants approved projects by 30 June 2021	18%	100%	Q1: 20%	Q1: 0%	36 916 421	84,00%	36916421,25/43850000	Community unrest	Resolve community unrest	WSIG expenditure report	Target not achieved	Technical Services
					Q2: 50%	Q2: 19,36%								
					Q3: 75%	Q3: 44%								
					Q4: 100%	Q4: 84%								
Sound and efficient financial management	Budget and Reporting	30.Percentage of budget spent on the RBIG grants approved projects by 30 June 2021	16%	100%	Q1: 20%	Q1: 54%	48 390 508	100%	48 380 507,68/44 434 000	Not applicable	Not applicable	RBIG expenditure report	Target achieved	Technical Services
					Q2: 50%	Q2: 37,79%								
					Q3: 75%	Q3: 75%								
					Q4: 100%	Q4: 100%								
Sound and efficient financial management	Budget and Reporting	31.Percentage of budget spent on the INEP grants approved projects by 30 June 2021	12,58%	100%	Q1: Not planned for this quarter	Not planned for this quarter	8 925 804	74%	8925804,29/1 2000000	Vacancies in key positions, lack of consequence management		INEP expenditure report	Target approved	Electrical services
					Q2: 10%	Q2: 40,20%								
					Q3: 50%	Q3: 83%								
					Q4: 100%	Q4: 74%								
Sound and efficient financial management	Asset Management	32.Number of asset verification reports complied - movables (sampling) by 30 June 2021	0	4	Q1: 1	Q1: 1	-	2	-	Lack of verification system	MM to sign SLA for the system to be activated for use	Assets register	Target not achieved	Finance Department
					Q2: 1	Q2: 0								
					Q3: 1	Q3: 0								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
					Q4: 1	Q4: 1								
Sound and efficient financial management	Free basic services	33.Percentage of Registered Indigents with access to Free Basic Services by 30 June 2021	100%	100%	Q1: 100%	Q1: 100%	R25 148 034,31	100%	1546/1543	Not applicable	Not applicable	2020/2021 Indigent Register BP 954 VENUS REPORT	Target achieved	Finance Department
					Q2: 100%	Q2: 100%								
					Q3: 100%	Q3: 100%								
					Q4: 100%	Q4: 100%								
Sound and efficient financial management	Revenue Management	34.Percentage of Service Debtors Revenue by 30 June 2021	58%	100%	Q1: 100%	Q1: 73%	-	82%	1136819248.95/1401741698	Credit control actions not performed consistently and the process to install prepaid meters in Mahwelere ng stalled Covid 19	To implement credit control actions and start with process for installation of prepaid meters	Billing Report Financial indicators GS 560	Target not achieved	Finance Department
					Q2: 100%	Q2: 76%								
					Q3: 100%	Q3: 79%								
					Q4: 100%	Q4: 82%								
Sound and efficient financial management	Revenue Management	35.Percentage of debtors collection rate by 30 June 2021	68%	100%	Q1: 100%	Q1: 62%	-	67%	77520356.40/116856383.22	Credit control actions ( Warning and cut-offs) not consistently followed especially for Mahwelere ng and Rebone	Warning and cut-offs to be implemented	Monthly Report BS 902	Target not achieved	Finance Department
					Q2: 100%	Q2: 67%								
					Q3: 100%	Q3: 57%								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
					Q4: 100%	Q4: 67%								
Sound and efficient financial management	Revenue enhancement	36. Number of times that agreed portion of revenue from drivers licence cards were paid over prodiba by 15th of each month	12	12	Q1: 3	Q1: 3	-	12	-	Not applicable	Not applicable	Copies of payment vouchers	Target achieved	Traffic and emergency services
					Q2: 3	Q2: 3								
					Q3: 3	Q3: 3								
					Q4: 3	Q4: 3								
Sound and efficient financial management	Supply Chain Management	37. Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2021	0	4	Q1: 1	Q1: 1	-	2	-	Changes in senior management positions	Report will be tabled in the next council meeting	SCM report and council resolution	Target not achieved	Finance Department
					Q2: 1	Q2: 1								
					Q3: 1	Q3: 0								
					Q4: 1	Q4: 0								
Sound and efficient financial management	Supply Chain Management	38. Number of deviation reports compiled and tabled to Council by 30 June 2021	1	4	Q1: 1	Q1: 1	-	2	-	Changes in senior management positions	Report will be tabled in the next council meeting	Deviation report and council resolution	Target not achieved	Finance Department
					Q2: 1	Q2: 1								
					Q3: 1	Q3: 0								
					Q4: 1	Q4: 0								
Sound and efficient financial management	Supply Chain Management	39. Percentage of tenders and bids awarded within 90 days after closure of advertisement	10%	100%	Q1: 100%	Q1: 0%	-	0%	0/24	Delay in SCM processes	Tenders will be awarded in the Q4	None	Target not achieved	Finance Department
					Q2: 100%	Q2: 0%								
					Q3: 100%	Q3: 0%								
					Q4: 100%	Q4: 0%								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
Sound and efficient financial management	Expenditure Management	40. Percentage of creditors paid within 30days (as per MFMA S65) of receipt of invoices and all necessary supporting documentation	63%	100%	100%	45%	-	47%	1231/1430	Payments were not paid in time due to cash flow problem as results of low collection of revenue	Improvement of revenue collection through implementation of debt collection and credit control policy	HC150 Running Transactions per supplier	Target not achieved	Finance Department
					Q2: 100%	Q2: 50%								
					Q3: 100%	Q3: 44%								
					Q4: 100%	Q4: 47%								
Sound and efficient financial management	Revenue enhancement	41. Percentage of debt over 90 days collected	89%	100%	Q1: 100%	89%	-	92%	1040786287,27/1138819246,95	Credit control actions ( Warning and cut-offs) not consistently followed especially for Mahwelere ng and Rebone	To implement credit control actions and start with process for installation of prepaid meters	Financial Indicators report	Target not achieved	Finance Department
					Q2: 100%	Q2: 90%								
					Q3: 100%	Q3: 88%								
					Q4: 100%	Q4: 92%								
Sound and efficient financial management	Revenue enhancement	42. Percentage of revenue (as per quarterly projections)	68%	100%	Q1: 100%	Q1: 73%	-	82%	1108706422.40/1401741698.00	Credit control actions ( Warning and cut-offs) not consistently followed especially for Mahwelere ng and Rebone	To implement credit control actions and start with process for installation of prepaid meters	Financial Indicators report	Target not achieved	Finance Department
					Q2: 100%	Q2: 76%								
					Q3: 100%	Q3: 79%								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2020 FY	Annual target 2020/2021 FY	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Q1 Actual Performance	Actual expenditure							
					Q4: 100%	Q4: 82%								
Sound and efficient financial management	Training and development	43. Percentage of budget spent on work place skills plan	6,39%	100%	Q1: 20%	0%	19 165	17,30%	19165,21/110561	Due to Covid 19 employees were not back at work.	Start SCM processes for training as per Annual Training Plan( Minimum competency requirements and contract management)	Financial Indicators report	Target not achieved	Corporate services
					Q2: 50%	Q2: 2,1%								
					Q3: 75%	Q3: 2,1%								
					Q4: 100%	Q4: 17,3%								

8.1.5 KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2021	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/ not measured	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
To develop and implement integrated management and governance systems	Legal Services	44. Number of Litigation Reports compiled and submitted to Council by 30 June 2021	0	4	Q1: 1	Q1: 1	-	1	-	Litigation report developed and submitted to council secretariat	Litigation report will be tabled to next council meeting	Litigation report and council resolution	Target not achieved	Corporate Service
					Q2: 1	Q2: 0								
					Q3: 1	Q3: 0								
					Q4: 1	Q4: 0								
To ensure that all stakeholders within the institution are adequately capacitated and retained	Local Labour Forum	45. Number of LLF meetings held by 30 June 2021	0	4	Q1: 1	Q1: 2	-	2	-	No quorum formed	LLF meeting will be held in July	Signed Attendance Registers	Target not achieved	Corporate Service
					Q2: 1	Q2: 0								
					Q3: 1	Q3: 0								
					Q4: 1	Q4: 0								
To ensure that all stakeholders within the institution are adequately capacitated and retained	Organisational development	46. Organograms Reviewed and approved by 30 June 2021	Org structure not reviewed	Reviewed and approved Organisational structure	Q1: Not planned for this quarter	Q2: Not planned for this quarter	-	Organisational structure not approved	-	The draft Organisational structure was tabled to LLF but LLF meetings did not materialise	The Organisational structure will be tabled to LLF and Council for approval	Organisational structure	Target not achieved	Corporate Service
					Q2: Draft reviewed organisational structure	Q2: Draft reviewed organisational structure in place								
					Q3: Draft organisational structure tabled to EXMA	Q3: Draft organisational structure tabled to EXMA								
					Q4: approved organisational structure	Q4: Organisational structure not approved								
To ensure that all stakeholders within the institution are adequately capacitated and retained	Human resources	47. Number of HR related policies developed (1.Dress code 2.Training and development policy 3. Learnership, internship and experiential policy)	17	2	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	2 Policies not approved by council	-	2 Policies were tabled to LLF but LLF meetings did not materialise due to no quorum	The policies will be tabled to LLF and Council for approval	Draft policies	Target not achieved	Corporate Service
					Q2: 4 draft policies developed	Q2: 2 Draft policies in place								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2021	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/ not measured	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
		4. Compensation on occupational injuries and deceases policy)			Q3: Tabling of draft policies to Executive management, LLF and EXCO	Q3: Draft policies not tabled to EXMA, LLF and EXCO								
					Q4: 2 Council approved policies	Q4: 2 Policies not approved by council								
To ensure that all stakeholders within the institution are adequately capacitated and retained	Human Resources & Development	48. Number of WSP developed and submitted to LGSETA by 30 April 2021	0	1	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	1	-	Not applicable	Not applicable	Copy of WSP and proof of submission	Target achieved	Corporate Service
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Not planned for this quarter	Q3: Not planned for this quarter								
					Q4: 1	Q4: 1								
To ensure that all stakeholders within the institution are adequately capacitated and retained	Staff retention	49. Percentage of budgeted vacant positions on the organogram filled within three months after advertisement	0%	100%	Q1: 20%	Q1: 0%	-	0%	0/8	Low response rate on the advertised positions.	Re-advertisement of the positons of Chief Financial officer. Conduct interviews on the shortlisted positons of Technical services. Commui	Copies of AD's, appointment letters	Target not achieved	Corporate Service
					Q2: 50%	Q2: 0%								
					Q3: 75%	Q3: 0%								

Strategic objectives	Programme	Key performance indicator	Baseline 2019/2021	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/ not measured	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
					Q4: 100%	Q4: 0%					<p>services, community services and planning and development services.</p> <p>Advertise the position of the Municipal Manager and Manager Traffic and Emergency Services</p>			



8.1.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
Develop and implement efficient management and governance systems	Integrated Development Plan	50. Number of IDP/PMS/Budget Process Plan approved by Council 30 August 2020	1	1	Q1: 1	Q1: 1	-	1	-	Not applicable	Not applicable	2020/2021 Council approved Process Plan with Council Resolution	Target achieved	Planning & Development
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Not planned for this quarter	Q3: Not planned for this quarter								
					Q4: Not planned for this quarter	Q4: Not planned for this quarter								
Develop and implement efficient management and governance systems	Integrated Development Plan	51. Development and adoption of the 2021/2022 IDP by Council by 30 May 2021	Final approved IDP by June 2020	Development and adoption of the 2021/2022 IDP	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	Final IDP adopted by council on the 30th of May 2021	-	Not applicable	Not applicable	Copies of draft and final IDP and council resolution	Target achieved	Planning & Development
					Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Draft IDP Adoption by Council March 2021	Q3: Draft IDP adopted by council on the 30th March 2021								
					Q4: Final IDP adopted by council by 30 May 2021	Q4: Final IDP adopted by council on the 30th of May 2021								

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
Develop and implement efficient management and governance systems	Integrated Development Plan	52. Number of IDP Representative Forums held by 30 June 2021	4	4	Q1: 1	Q1: 0	0	3		Alert level 1 regulations regarding gatherings came in to effect on the 21 September 2020. Therefore, it was impossible to conduct contact public awareness campaigns. Delay in SCM process for procurement of service providers for logistics of CBP process derailed adherence to the approved 2020/21 IDP Review Process Plan	The first CBP Process & Rep Forum will be held from the second quarter	Minutes of the Rep Forum and attendance register	Target not achieved	Planning & Development
					Q2: 1	Q1: 1								
					Q3: 1	Q3: 1								
					Q4: 1	Q4: 1								
To develop and implement integrated management and governance systems	Performance Management System	53. Number of MFMA Section 52 reports compiled and submitted to Council by 30 June 2021	2	4	Q1: 1	Q1: 0	-	4		Not applicable	Not applicable	Section 52 reports and council resolution	Target achieved	Office of the Municipal Manager
					Q2: 1	Q2: 0								
					Q3: 1	Q3: 3								
					Q4: 1	Q4: 1								
To develop and implement integrated	Performance Management System	54. Number of SDBIPs approved by the Mayor 28	1	1	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	1		Not applicable	Not applicable	Approved SDBIP	Target achieved	Office of the Municipal

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department manager
					Quarterly Target	Actual Performance	Actual expenditure							
management and governance systems		days after the approval of the budget			Q2: Not planned for this quarter	Q2: Not planned for this quarter								
					Q3: Not planned for this quarter	Q3: Not planned for this quarter								
					Q4: 1	Q4: 1								
To develop and implement integrated management and governance systems	Performance Management System	55. Percentage of Section 54A/56 Performance Agreements signed year to date	100%	100%	Q1: 100%	Q1: 100%	-	0%	-	All senior management position are vacant	Advertisement and appointment of section 56&57 Managers	Signed Performance Agreements	Target not achieved	Office of the Municipal Manager
					Q2: 100%	Q2: 100%								
					Q3: 100%	Q3: 0%								
					Q4: 100%	Q4: 0%								
To develop and implement integrated management and governance systems	Audit	56. Obtain Unqualified Audit Opinion by 30 June 2021	Adverse opinion	Unqualified audit opinion	Q1: Not planned for this quarter	Q1: Not planned for this quarter	-	7,63%	-	Vacancies in key positions, lack of consequence management and late submission of the audit findings and audit report	Filling of key vacant positions, implement performance reviews and reporting weekly to the audit steering committee	None	Target not achieved	Office of the Municipal Manager
					Q2: Unqualified audit opinion	Q2: AG's report not yet issued								
					Q3: 50% AG queries resolved	Q3: AG's report not yet issued								
					Q4: 100% AG queries resolved	Q4: 7,63%								
To develop and implement integrated management and governance systems	Auditing	57. Percentage of queries raised by internal audit resolved	55%	100%	Q1: 20%	Q1: 27%	-	32%		Most of the action plans are in progress. e.g. Development of IT Strategy, Infrastructure Maintenance, Assets Verification,	Fast track the implementation of the action plans to address all queries	Follow-up report	Target not achieved	Office of the Municipal Manager
					Q2: 50%	Q2: 46%								

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
					Q3: 75%	Q3: 48%				Development of job descriptions etc.				
					Q3: 100%	Q4: 32%								
To develop and implement integrated management and governance systems	Audit	58. Number of Audit Committee meetings held by 30 June 2021	3	4	Q1: 1	Q1: 3	-	10	-	Not applicable	Not applicable	Copies of agenda, attendance register and Minutes	Target achieved	Office of the Municipal Manager
					Q2:1	Q2: 2								
					Q3: 1	Q3: 2								
					Q4: 1	Q4: 3								
To develop and implement integrated management and governance systems	Audit	59. Number of Performance Audit Committee meetings held by 30 June 2021	3	4	Q1: 1	Q1: 3	-	9	-	Not applicable	Not applicable	Copies of agenda, attendance register and Minutes	Target achieved	Office of the Municipal Manager
					Q2:1	Q2: 1								
					Q3: 1	Q3: 2								
					Q4: 1	Q4: 3								
To develop and implement integrated management and governance systems	Audit	60. Number of Audit Committee Reports tabled to Council by 30 June 2021	3	4	Q1: 1	Q1: 1	-	2	-	Not applicable	Not applicable	Audit Reports with Council Resolutions	Target not achieved	Office of the Municipal Manager
					Q2:1	Q2: 1								
					Q3: 1	Q3: 0								
					Q4:	Q4: 0								
To develop and implement integrated	Risk Management	61. Number of Risk Management committee	2	4	Q1: 1	Q1: 1	19 806	4	-	Not applicable	Not applicable	Minutes of the meeting	Target achieved	Office of the Municipal

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							
management and governance systems		meetings held by 30 June 2021			Q2:1	Q2:1								Manager
					Q3: 1	Q3: 1								
					Q4: 1	Q4: 1								
To develop and implement integrated management and governance systems	Risk Management	62. Percentage of risks identified and resolved	30%	100%	Q1: 25%	Q1: 9%	-	21%	15/69	Management not making enough effort to mitigate risks identified within individual departments	EXMA to develop a strategy to observe and mitigate risks and risk to be an item in all Executive Management meetings.	Risk report	Target not achieved	Office of the Municipal Manager
					Q2:50%	Q2: 20%								
					Q3: 75%	Q3: 9%								
To develop and implement integrated management and governance systems	MPAC	63. Number of MPAC meeting held	3	4	Q1: 1	Q1: 2	-	3	-	Not applicable	Not applicable	Attendance Registers and minutes	Target achieved	Office of the Municipal Manager
					Q2:1	Q2: 1								
					Q3: 1	Q3: 0								
To develop and implement integrated management and governance systems	MPAC	64. Number of MPAC reports tabled to council and approved by 30 June 2020	0	4	Q1: 1	Q1: 1	-	4	-	Not applicable	Not applicable	Copies MPAC report and council resolution	Target achieved	Office of the Municipal Manager
					Q2: 1	Q2: 3								
					Q3: 1	Q3: 0								
					Q4: 1	Q3: 0								

Strategic objectives	Programme	Key performance indicator	Baseline (2019/2020 FY)	Annual target	Quarterly Performance			Annual Performance	Method of calculations	Reason for variance	Corrective measure	POE	Target achieved/not achieved/	Lead department
					Quarterly Target	Actual Performance	Actual expenditure							

8.2 ANNEXURE : B

8.2.1 CAPITAL PROJECTS

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/ not	Lead department
					Quarterly Target	Actual Performance						
1	Mahwelereng Roads and Storm water	Construction of 5.2km of roads	Contractor appointed	Construction of 5.2km roads	Q1: 30 % construction of 5.2 km road	Q1: 21% Construction	R16 528 272,42	Community Disruptions	Intervention on meetings	Progress Report	Target not achieved	Technical services
					Q2: 45 % construction of 5.2 km road	Q2: 21% Construction						
					Q3:65% construction of 5.2 km road	Q3:Q3: 27%						
					Q4:100 % construction of 5.2 km road	Q4: 60% Construction						
2	Molekane Roads and Storm Water	Construction of 2.5KM road	new	2.5 km Roads Constructed	Specification and advertisement for contractor	Q1: BSC completed and Tender not advertised	R1 887 188	BSC completed and Tender not advertised. Insufficient Funds to advertise and implement the project. Advertising delayed, Awaiting National Treasury to approve Roll Over Funds.	Tender will be advertised in Q4	None	Target not achieved	Technical services
					Q2: Appointment of contractor & Establishment	Q2: Contractor not appointed and site not established						
					Q3: 50% of 2.5 km roads constructed	Q3: 0% Construction						
					Q4:100% of 2.5 km roads constructed	Q4: 0% Construction						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
3	Mabusela-Masoge Roads and Storm Water	Construction of 2.43km road	New	2.43 km Roads Constructed	Specification and advertisement for contractor	BSC completed and Tender not advertised	R874 370	BSC completed and Tender not advertised. Insufficient Funds to advertise and implement the project. Advertising delayed, Awaiting National Treasury to approve Roll Over Funds.	Supply Chain already sent Email Invitation for BSC and Draft Tender Documents are ready. Tender will be advertised in the Q3	None	Target not achieved	Technical services
					Q2: Appointment of contractor & Establishment	Q2: Contractors not appointed and no site establishment						
					Q3: 50% of 2.43 km roads constructed	Q3: 0% Construction						
					Q4: 100% of 2.43 km roads constructed	Q4: 0% Construction						
4	Mabuela roads and storm water	Construction of 2.9 road	75% Construction	2.9 km roads constructed	Q1: 85% Construction	Q1: 82% construction	R1 958 311	Project on hold due to owed labourers and sub-contractors	Municipality to pay sub-contractors directly through cessions	Progress Report	Target not achieved	Technical services
					Q2: 100% 2.9 km roads constructed	Q2:82% Construction						
					Q3:100% 2.9 km roads constructed	82%						
					Q4: 100% construction of 2.9km road	Q4: 100%						



No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
5	Jakkalskuil mini water scheme: Lesodi;Mamatl akala;Skilpadkr aal;Basterspad; Makekeng;Rant lakane;Wydhoek;Galakwenastroom:Lusaka;HARMANSDAL;Mabula;mabuladihlare:Dikgokgopeng;lyden;kaditshwene;Kabeane;Jakkalskuli	Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Designs completed	100% Construction of Gravity Main line, Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Q1: Specification and advertisement for contractor Q2: Appointment of contractor & Establishment Q3:40% construction Q4:100% construction	Q1: No specification and advertisement for contractor Q2: No appointment of contractor and no site establishment Q3: 0% Construction Q4: 0% Construction	R0,00	Delay in SCM processes	Date for Bid specification has been set and advertisement will be made in November 2020	None	Target not achieved	Technical services
6	Mini Water Scheme 22: Moordkoppie water scheme; Witrivier, Millenium Park, Ditlotswane, Rooivaal and Malokong (Phase 3)	Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line	0	100% Installation of 1 water treatment plant, Installation of 3764 Prepaid water meters, construction of 44 km reticulation pipe line	Q1: Specification and advertisement for contractor Q2: Appointment of contractor & Establishment Q3:40% construction Q4: 100% construction	Q1: No specification and advertisement for contractor Q2: 0% Construction of 5km water pipeline Q3: 0% Construction Q4: 0% Construction	R0,00	Delay in SCM processes	Fast track the SCM processes	None	Target not Achieved	Technical services
7	Mini Water Scheme 23: Fothane/Mama	Construction of 2.5km water pipeline	30% construction	100% Construction of 2.5km	Q1: 60%	0%	R0	Slow progress from the contractor	Termination of service provider and enaaae	none	Target not Achieved	Technical services

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
	ala/Parakisi			water pipeline	Q2: 90% Construction	Q2: 0% Construction			MISA in appointing new team to finalise work			
					Q3: 100 % construction	Q3: 0%						
					Q4: Not applicable	Q4: 0%						
8	Mini Water Scheme 13: Boreholes	Equipping and electrification of boreholes	85% construction	100% construction of gravity main line, reticulation line and installation of treatment plant	Q1: 85% Construction	Q1: 96% Construction	R3 901 465.6	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: 90% Construction	Q2: 98% construction						
					Q3: 100% construction of gravity main line, reticulation line and installation of treatment plant	Q3: 98% Construction						
					Q4: Not applicable	Q4: 100% construction of gravity main line, reticulation line and installation of treatment plant						
9	Jakkalskuil Water projects- Basterspad, Bokwidi, Buffels hoek, Dikgokgo	Construction of 86 km pipeline	Project started in April 2017 and is currently	86 Km pipeline constructed	Q1: 90% Construction	Q1: 84%	R48 380 507,68	Slow progress from the contractor	Acceleration of work on side	Progress Report	Target not achieved	Technical services
					Q2: 100% Construction	Q2: 85% Construction						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
	pereng, Dipmochi, Galakwnastroem, Harramstal, Jak kalskuil, Kabean e, Kaditshwene, Kgopeng, Kroom kloef, Lesodi, Lyden, Lusaka/nkgoru, Mabula		40% complete		Q3: Not applicable	Q3: 92% Construction						
					Q4: Not applicable	Q4: 98% Construction						
10	Dihlare, Makekeng, Malapile, Mmamatlakala, Matebeleng, Nelly, Raadslaid, Ramosesane, Rantlakane, Skuilp adskraal, Skrikfontein A and Skrikfontein B, Flakafontein1, Flakafontein2 and Widhoek.	3.5 km Pipeline. 3.5ML Reservoir	Project started in April 2017 and is currently 18% complete	32.5 km Pipeline and 50% progress on the Reservoir	Q1: 50% Construction	Q1: 35% Construction		cash flow challenges, and slow progress by contractor	Acceleration of works on site	Progress Report	Target not achieved	Technical services
				Q2: 65% Construction	Q2: 38% Construction							
				Q3: 75% Construction	Q3: 44% Construction							
				Q4: 100% complete	Q4: 45% Construction							
11		Jakkalskuil Cluster Water Treatment Works	New	Construction to be at 50%	Q1: Contractor appointed	Q1: Contractor not appointed		The project is at BAC stage due to slow SCM processes	Fast track SCM processes and appoint service provider	None	Target not Achieved	Technical services
				Q2: 20% Construction	Q2: 0% Construction							
				Q3: 30% Construction	Q3: 0% Construction							
				Q3: 50% complete	Q4: 0% Construction							
12		Industrial wellfield development (Pipelines and treatment works)	New	Pipelines and chlorination plants	Q1: 40% construction	Q1: 54% Construction		Delays by sub contractors	Close monitoring of the contractor	Progress Report	Target achieved	Technical services
				Q2: 80% Construction	Q2: 64% Construction							
				Q3: 100% complete	Q3: 71%							
				Q4: 100% complete	Q4: 71%							

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
13		Industrial wellfield development (Treatment works)		75 % construction of Treatment works	Q1: Specification and advertisement	Q1: BSC		The project is at BAC stage due to slow SCM processes	Fast track SCM processes and appoint service provider	None	Target not Achieved	Technical services
					Q2: Appointment of contractor and site establishment	Q2: No appointment of contractor and no site establishment						
					Q3: 30% construction	Q3: 0% Construction						
					Q4: 75% construction	Q4: 0% Construction						
14		Refurbishment of existing community storage reservoirs		50% construction of storage reservoirs	Q1: Specification / design report and advertisement	Q1: BSC		The project is at BAC stage due to slow SCM processes	Fast track SCM processes and appoint service provider	None	Target not Achieved	Technical services
					Q2: Appointment of contractor and site establishment	Q2: Contractor not appointed and not site establishment						
					Q3: 25% construction	Q3: 0% Construction						
					Q4: 50% construction	Q4: 0% Construction						
15		Minor refurbishment works at Sekgagapeng , Masodi and Babona	Design report		Q1: 25% construction	Q1: 0%	R1 927 617,57	Delays in appointment of Service providers	To accelerate the works on site	Project progress report	Target not Achieved	Technical services
					Q2: 50% construction	Q2: 21%						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/ not	Lead department
					Quarterly Target	Actual Performance						
		Rebone Oxidation Ponds			Q3:75% construction	Q3:55%						
					Q4: 100% construction	Q4: 64% Construction						
16	Mogalakwena source development, storage and water reticulation	Development of water services infrastructure at Rebone: Source development and construction of pumping	Design report	100 % construction	Q1: 25% construction	Q1: 0%	R2 526 196,26	Delays in appointment of Service providers	To accelerate the works on site	Project progress report	Target not Achieved	Technical services
Q2: 50% construction					Q2: 23% Construction							
Q3:75% construction					Q3:63%							
Q4:100% construction					Q4: 74% Construction							
17		Development of Danisane well-filled boreholes	Design report	100 % construction	25% construction	0%	R4 572 559,03	Delays in appointment of Service providers	To accelerate the works on site	Project progress report	Target not Achieved	Technical services
Q2: 50% construction					Q2: 18%							
Q3:75% construction					Q3:64%							
Q4: 100% construction					Q3: 78%							
18		Ga-pila sterk water well-field: water treatment works	Design report	100 % construction	Q1: 25% construction	64%	R4 994 814,91	Delays in appointment of Service providers	Fast track SCM processes and appoint service provider in the second quarter	Project progress report	Target not Achieved	Technical services
Q2: 50% construction					Q2: 27%							
Q3:75% construction					Q3:75% construction							
Q4:100% construction					Q4: 89%							
19		Development of water collection points for water	Design report	100 % construction	Q1: 25% construction	Q1: 0%	R5 851 067	Delays in appointment of Service Providers	To accelerate the works on site	Project progress report	Target not Achieved	Technical services
Q2: 50% construction					Q2: 33%							

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
		<i>tinkering purposes: Mapela, Nkidikitlana, Salem and</i>			<i>Q3: 75% construction</i>	<i>Q3:85%</i>						
					<i>Q4:100% construction</i>	<i>Q4:89,9% Construction</i>						
20		<i>Development of water services infrastructure at Segole: source development and construction of pumping mains to connect to existing network</i>	<i>Design report</i>	<i>100 % construction</i>	<i>Q1: 25% construction</i>	<i>Q1: 0% Construction</i>	<i>R3 756 743,47</i>	<i>Delays in appointment of Service Providers</i>	<i>Fast track SCM processes and appoint service provider in the second quarter</i>	<i>Project progress report</i>	<i>Target not Achieved</i>	<i>Technical services</i>
					<i>Q2: 50% construction</i>	<i>Q2: 28% Construction</i>						
					<i>Q3:75% construction</i>	<i>Q3:55% Construction</i>						
					<i>Q4:100% construction</i>	<i>Q4: 80,89% Construction</i>						
21		<i>Development of water services infrastructure at Rooival: Source development and construction of pumping mains to</i>	<i>Design report</i>	<i>100 % construction</i>	<i>25% construction</i>	<i>0%</i>	<i>R1 438 538,00</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Project progress report</i>	<i>Target Achieved</i>	<i>Technical services</i>
					<i>Q2: 50% construction</i>	<i>Q2: 72%</i>						
					<i>Q3: 75% Construction</i>	<i>Q3:80%</i>						
					<i>Q4: 100% Construction</i>	<i>Q4:100%</i>						
22	<i>COVID-19 GA MADIBA-KGABA WATER</i>	<i>Equipping of 3xboreholes;reticulation;rep</i>	<i>39%</i>	<i>100% Equipping of 3xboreholes;re</i>	<i>Q1: 88% construction</i>	<i>Q1: 88% Construction</i>	<i>R3 072 913,30</i>	<i>Delays in getting materials</i>	<i>Materials procured</i>	<i>Progress Report</i>	<i>Target not achieved</i>	<i>Technical services</i>

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
	DISTR	air pumping main; installation of standpipes; installation of valves and ancillary works		rehabilitation; repair pumping main; installation of standpipes; installation of valves and ancillary works	Q2: 100% Equipping of 3xboreholes; rehabilitation; repair pumping main; installation of standpipes; installation of valves and ancillary works	Q2: 91%						
					Q3:100% Equipping of 3xboreholes; rehabilitation; repair pumping main; installation of standpipes; installation of valves and ancillary works	Q3:91%						
					Q4: Not applicable	Q4: 99%						
23	COVID-19 MOKOPANE PRESUR VALVES & BULKMET	Refurbishment of pressure reducing valves and replacement of none functional bulk water meter	50%	100% Refurbishment of pressure reducing valves and replacement of none functional bulk water meter	Q1: 100% Refurbishment of pressure reducing valves and replacement of none functional bulk water meter	Q1: 100% Refurbishment of pressure reducing valves and replacement of none functional bulk water meter	R2 000 000,00	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: Not applicable	Q2: Not applicable						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
					Q3: Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
24	COVID-19 MOKOPANE UNIT D WATER DISTR	Refurbishment of booster pump	0%	Refurbishment of booster pump	Q1: 100% Refurbishment of booster pump	Q1: 100% Refurbishment of booster pump	R331 809.57	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: Not applicable	Q2: Not applicable						
					Q3: Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
25	COVID-19 MOKOPANE WWTW PLANT	Construction of 15x drying beds with associated pipework and chambers	85%	100% Construction of 15x drying beds with associated pipework and chambers	Q1: 100% Construction of 15x drying beds with associated pipework and chambers	Q1: 100%	R1 989 481.05	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: Not applicable	Q2: Not applicable						
					Q3: Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
26	COVID-19 MOSHAT/MARUT/MASEHL WATERREFUR	Refurbishment of boreholes; installation of tanks; concrete palisade and steel door;reticulation;valves and ancillary works	44%	100% Refurbishment of boreholes; installation of tanks; concrete palisade and steel door;reticulation;valves and ancillary works	Q1: 66%	Q1: 66%	R4 951 703.40	Slow progress from the contractor	To accelerate the works on site	Progress Report	Target achieved	Technical services
					Q2: 100%Refurb	Q2: 66%						
					Q3: Not applicable Q3:	Q3:68%						



No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
					Q4: Not applicable	Q4: 75%						
27	COVID-19 MZOMBANE 7 MILES WATER DISTR	Electrification of boreholes; Construction of pipeline and Yard connection	10%	100% Electrification of boreholes; Construction of pipeline and Yard connection	Q1: 60% Electrification of boreholes; Construction of pipeline and Yard connection	Q1: 60% Electrification of boreholes; Construction of pipeline and Yard connection	R 4 387 657.43	Slow progress from the contractor	To accelerate the works on site	Progress Report	Target achieved	Technical services
					Q2: 100% Electrification of boreholes; Construction of pipeline and Yard connection	Q2: 65%						
					Q3: Not applicable	Q3: 65%						
					Q4: Not applicable	Q4: 91%						
28	COVID-19 SEKGAK/PARK MOR WATER PROJ DISTR	Electrification of boreholes; Construction of pipeline and Yard connection	25%	100% Electrification of boreholes; Construction of pipeline and Yard connection	Q1: 65% Electrification of boreholes; Construction of pipeline and Yard connection	Q1: 75% Construction	R3 875 207.21	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: 100% Electrification of boreholes; Construction of pipeline and Yard connection	Q2: 85%						
					Q3: Not applicable	Q3: 100%						
					Q4: Not applicable	Q4: Not applicable						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
29	COVID-19 WATER DIST VARIOUS VILLAGES	Refurbishment of boreholes in various villages	50% construction	100% Refurbishment of boreholes; installation of tanks; concrete palisade and steel door;reticulatio n;valves and ancillary works	66%	100% Refurbishment of boreholes; installation of tanks; concrete palisade and steel door;reticulatio n;valves and ancillary works	R0,00	Not applicable	Not applicable	Progress Report	Target achieved	Technical services
					Q2: Not applicable	Q2: Not applicable						
					Q3: Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
30	COVID-19 WFFNFN	Refurbishment of boreholes:	11%	100% Refurbishment	75%	88%	2 664 647,15	Not applicable	Not applicable	Progress Report	Target achieved	Technical services

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
	PLANKNEK WATER DISTR	supply of chlorine bottles; construction of guardhouse and toilet; repair of electrical faults; installation of solar panel; installation of 2x jojo tanks;reticulation;standpipes ;installation of booster pump		Refurbishment of boreholes; supply of chlorine bottles; construction of guardhouse and toilet; repair of electrical faults; installation of solar panel; installation of 2x jojo tanks;reticulation;standpipes; installation of booster pump	Q2: 100% Refurbishment of boreholes; supply of chlorine bottles; construction of guardhouse and toilet; repair of electrical faults; installation of solar panel; installation of 2x jojo tanks;reticulation;standpipes ;	Q2: 92%						
					Q3:Not applicable	Q3:99%						
					Q4: Not applicable	Q4: 99%						
31	Mapela Sports Stadium	Electrification of changing rooms	85%	100% Electrification of changing rooms	Q1: 90% Electrification	Q1: 89%	R2 494 124,42	Contractor owed sub-contractors for a period of more than 9 months including Lockdowns days, which hampered on completion of outstanding Works.	Contractor paid sub-contractors in October 2020	Progress Report	Target Not Achieved	Technical services
					Q2: 100% Electrification of changing rooms	Q2: 89%						
					Q3:Not applicable	Q3:89%						
					Q4: Not applicable	Q4: 89%						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
32	Mmahlogo Roads and Storm water	Construction of 3.8km road	79% Construction	100%	Q1: 79%	Q1: 74%	R0,00	Contractor owes sub-contractors. Project on hold.	Municipality to pay sub-contractors through cessions	Progress Report	Target Not Achieved	Technical services
					Q2: 90% Construction	Q2: 76% Construction						
					Q3:100%	Q3:76%						
					Q4:Not applicable	Q4:89,9%						
33	Motse Pebbles Small Mining	Development of the projects designs	new	100% development of the project designs	Not planned for this quarter	Not planned for this quarter	0	Not applicable	Not applicable	Design reports	Target measured	Technical services
					Q2: 100% Designs completed	Q2:Designs completed. To be submitted for BSC meeting						
					Q3:Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
34	Mini water scheme 25: Seema/Mapela	Installation of package plant	90% construction	100% Installation of package plant %	Q1: Not planned for this quarter	Q1: Not planned for this quarter	0	Delay in SCM processes	Fast track SCM processes	Not planned for this quarter	Target not measure	Technical services
					Q2: 100% Installation of package plant	Q2: 0%						
					Q3: Not applicable	Q3: Not applicable						
					Q4: Not applicable	Q4: Not applicable						
35	Mini water scheme 27: Sekuruwe cluster	Testing of pipelines, installation of 2 water treatment	60% construction	100% Testing of pipelines, installation of 2 water treatment	Q1: 70% construction	98%	R11 502 289,81	Not applicable	Not applicable	Progress report	Target achieved	Technical services
					Q2: 80% construction	Q2: 98% construction						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
		<i>plant, drilling of 1 borehole, Refurbishment of 8 pump houses</i>		<i>plant, drilling of 1 borehole, Refurbishment of 8 pump houses</i>	<i>Q3:100% Testing of pipelines, installation</i>	<i>Q3:98%</i>						
					<i>Q4: Not applicable</i>	<i>Q4:98%</i>						
36	<i>Electrification of villages</i>	<i>Electrification of households in Leleso, Pudiakgopa, Old Ga-Pila, Malepeteke, Molekane, Chokwe/Matlou/Lelaka, Senita &amp; Phafola</i>	<i>New</i>	<i>Electrification of 666 households</i>	<i>Q1: Designs completed and tender documents completed</i>	<i>Q1: Designs completed and tender documents completed</i>	<i>8 925 804</i>	<i>Delay in SCM processes</i>	<i>The tender was advertised on the 12 November 2020 and the closing date 7 December 2020</i>	<i>copies of the design report and advert</i>	<i>Target not achieved</i>	<i>Electrical services</i>
					<i>Q2: Advertising and appointment of the contractor</i>	<i>Q2: Tender advertised and appointment not made</i>						
					<i>Q3: 50% Installation of LV and MV networks</i>	<i>Q3: 0% Contractors not appointed</i>						
					<i>Q4:100% Connection of 684 Households</i>	<i>Q4: 85%</i>						
37	<i>Mesopotamia High Mast Lights</i>	<i>Installation of 6 High Mast lights</i>	<i>new</i>	<i>Installation of 6 High Mast lights</i>	<i>Q1: Bid specification and advertisements</i>	<i>Q1: No Bid specification and advertisements</i>	<i>R0</i>	<i>Delays in appointment of Service Providers</i>	<i>Fast track SCM processes and appoint service provider in the second quarter</i>	<i>None</i>	<i>Target not achieved</i>	<i>Electrical services</i>
					<i>Q2: Appointment of the contractor</i>	<i>Q2: Contractor not appointed</i>						

No	Programme	Key performance indicator	Baseline	Annual target	Quarterly Performance		Actual expenditure	Reason for variance	Corrective measure	POE	Target achieved/not	Lead department
					Quarterly Target	Actual Performance						
					Q3: Installation of 3 High Mast lights	Q3: 3 High mast lights not installed						
					Q4: Installation of 3 High Mast lights	Q4: 3 High mast lights not installed						
38	Malepetleke High Mast Lights	Installation of 9 High Mast lights	New	Installation of 9 High Mast Lights	Q1: Bid specification and advertisements	Q1: No Bid specification and advertisements	R0	Delays in appointment of Service Providers	Fast track SCM processes and appoint service provider in the second quarter	None	Target not achieved	Electrical services
					Q2: Appointment of the	Q2: Contractor not appointed						
					Q3: Installation of 3 High Mast lights	Q3: 3 High mast lights not installed						
					Q4: Installation of 6 High Mast lights	Q4: 6 High mast lights not installed						

**ANNEXTURE C: SERVICE PROVIDERS PERFORMANCE**

This section serves to reflect and evaluate the performance of the external Service Provider's in respect of provisions of the contract and the product that the Service Provider delivered for all aspects of the project scope. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

5	Excellent
4	Good
3	Average
2	Below Average
1	Unacceptable

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
1	TSHEHLANE ELECTRICAL (PTY)LTD	ELECTRIFICATION OF PUDIAGOPA VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R2 356 353,45	R1 099 290,01	LIMPOPO SEKHUKHUNE DISTRICT	15-May-21	30-Aug-21	60%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES
2	FLJ ELECTRICIAN	ELECTRIFICATION OF OLD GA-PILA VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R1 939 155,30	R0,00	LIMPOPO WATEBERG DISTRICT	15-May-21	30-Aug-21	75%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	5	ELECTRICAL SERVICES
3	FLJ ELECTRICIAN	ELECTRIFICATION OF MOLEKANE VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R2 291 919,00	R0,00	LIMPOPO WATEBERG DISTRICT	15-May-21	30-Aug-21	75%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	5	ELECTRICAL SERVICES
4	TSHABALA MULTISERVICES WORSHIP	ELECTRIFICATION OF MALEPETLEK VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R 1 466 071,75	R 906 800,87	LIMPOPO CAPRICORN DISTRICT	15-May-21	30-Aug-21	80%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	5	ELECTRICAL SERVICES

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
5	LEFAMAF A ELECTRIC AL & CONSTRUCTION	ELECTRIFICATION OF MESOPOTAMIA VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R 1 983 267,00	R244 000,00	LIMPOPO MOPANI DISTRICT	15-May-21	30-Aug-21	60%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES
6	LEFAMAF A ELECTRIC AL & CONSTRUCTION	ELECTRIFICATION OF CHOKOE/LELAKA/MATLOU VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R 1 588 346,65	R 406 730,16	LIMPOPO MOPANI DISTRICT	15-May-21	30-Aug-21	60%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES
7	MOLAETJA TRADING ENTERPRISE	ELECTRIFICATION OF LELESO/SEKGOBOKO VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R 1 083 681,23	R 403 208,38	LIMPOPO WATEBERG DISTRICT	15-May-21	30-Aug-21	65%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES
8	MOLAETJA TRADING ENTERPRISE	ELECTRIFICATION OF PHAFOLA VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R1 563 912,34	R846 575,23	LIMPOPO WATEBERG DISTRICT	15-May-21	30-Aug-21	65%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES
9	MOLAETJA TRADING ENTERPRISE	ELECTRIFICATION OF SENITA VILLAGE EXTENSIONS	30-Apr-21	3 MONTHS	R1 539 416,45	R935 020,12	LIMPOPO WATEBERG DISTRICT	15-May-21	30-Aug-21	65%	WORK IS ON TRACK AND TO ADHERE TO COVID-19 REGULATIONS AS STIPULATED ON LEVELS	4	ELECTRICAL SERVICES



No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
10	Maswika Consulting Engineers/ Ngunywa Developments	Mabula Hermansdal Roads and Storm water	12-Jan-16	18 Months	R 22 851 946,82	R 20 965 255,04	Mabula/Hermansdal	02-Dec-16	14-Jun-18	Construction	100% Complete	3	Technical Services
11	Disema Consulting Engineers /Mazaxa Construction	Mmahlogo Roads & Storm water	19-Jan-19	8 Months	R 7 907 370,59	R 5 223 382,38	Mmahlogo Village	19-Jan-19	30-Oct-20	Construction	The project is at 70% complete and the contractor has abandoned the project numerous times and the engineer has not even once placed them on contractual terms not recommended and termination	1	Technical Services
12	Mulalo Consulting Engineers / Tongama Group Jv	Moshate/Maruteng/Masehlaneng water supply Covid 19	12-May-20	6 Months	R 11 293 155,33	R 2 570 257,77	Moshate	05-Jun-20	30-Nov-20	Construction	The project is 90% complete and recommendation for termination was submitted.	3	Technical Services

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
13	RomH Consulting Engineers /Kamo Jou	Sekgagapeng Parkmore water supply Covid 19	12-May-20	6 Months	R 6 229 611,14	R 2 256 155,68	Sekgagapeng Village	05-Jun-20	30-Nov-20	Construction	The project is complete	4	Technical Services
14	RomH Consulting Engineers /Bitupqui p Construction Jv	Mzombane 7 Miles Water supply Covid 20	12-May-20	6 Months	R 3 311 672,50	R 1 720 768,00	Mzombane Village	05-Jun-20	30-Nov-20	Construction	The project is at 90% complete and the contractor had abandoned the contract for 2 months and subsequently resumed after intervention	2	Technical Services
15	Maruputlela Consultancy/TTTB JV	Jakkalskuil Cluster B	12-May-20	Six Months	R 0,00	R 240 126,20	Basterspad	12-Jun-20	30-Nov-20	Construction	The project is at 70% to completion. Project progressing very well. Extension of time to be revised by the Engineer.	4	Technical Services

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
16	Ledwla SED engineers JV/ Bagaphala Manco JV	Mini water scheme 13: Diphichi cluster	11-Apr-19	10 months	R 19 977 320,67	R 18 668 065,90	Diphichi, Ramosesane, Kgopeng, Buffelshoek, Diretsaneng	11-Apr-19	30-Oct-20	Practical Completion Stage	The project is complete but was completed but the contractor could not complete on time.	3	Technical Services
17	Lazwi engineers /TMG Radebe/ Sinapi Global	Mini water scheme 26: Seema/Mapel a	11-Apr-19	12 Months	R 39 909 852,11	R 37 612 839,66	Seema, Hans, Matlou-Lelaka, Chokoe, Skimming, Mabusela, Masenya, Mahlasheng, Danisane	11-Apr-19	24/5/2021	Construction	The project is complete but was completed but there was intervention required on the TMG part due to the none payment of Service Providers and completion could not be achieved on time.	3	Technical Services
18	Thamala engineers /NJR projects	COVID19 Project: gaMadiba-kgaka	29-May-20	6 Month	R 4 414 982,47	R 1 448 737,95	Ga-Madiba,Kgaka	01-Jun-20	30-Nov-20	Construction	The project was completed but not on time.	3	Technical Services

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
19	Mboyana & Associates / Edlin Civils and Logistics	Mabuela Roads and Storm water	19-Nov-18	8 Months	R 5 954 486,00	R 4 914 682,89	Mabuela	30-Jan-19	30-Oct-20	Construction	The project was completed but not on time.	2	Technical Services
20	CV Chabane & Associates / NJR Projects	Mapela Sports Stadium	19-Nov-18	21 Months	R 12 139 022,00	R 9 329 990,36	Mapela	30-Jan-19	19-Oct-20	Construction	The project is still not complete and the contractor has abandoned the project numerous times	2	Technical Services
21	Mulalo Consulting Engineers / TTTB JV	Weenen-Planknek Covid 19 Emergency Project	12-May-20	06 Months	R 5 049 153,45	R 1 874 813,97	Weenen	09-Jun-20	30-Nov-20	Construction	The project is complete.	4	Technical Services
22	Tshatshu Consulting Engineers / BITUPQUI P JV	Jakkalskuil Cluster A	12-May-20	05 Months	R 8 779 418,00	R 0,00	Galakwena and Wydhoek	09-Jul-20	08-Dec-20	Construction	The project is at 40% complete. Intervention meetings were done to assist the contractor to restart the project after initially abandoning works.	2	Technical Services

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
23	Eyesizwe Consulting/Mphaphudi Driving School and Projects	Rebone Sports Stadium	19-Nov-18	04 Months	R 2 691 832,00	R 1 198 979,77	Rebone	30-Jan-19	30-May-19	On Hold	Awaiting VO Approval	2	Technical Services
24	Tshatshu Consulting Engineers / Tainama Civils	Mahwelereng Roads and Storm water	29-Jan-20	08 Months	R 6 218 141,00	R 5 466 480,41	Mahwelereng	05-Jun-20	04-Feb-21	Construction	The project is 60% and the contractor is back at work after initially abandoning the contractor for over 2 months	2	Technical Services
25	Qualis Consulting / Hitsikela Ntiro	Moordkoppie Phase 3	12-May-20	04 Months	R 4 613 889,76	R 4 012 078,05	Ditlotswane	09-Jun-20	30-Oct-20	Practical Completion Stage	The project is 95% complete and the outstanding works is the electrical connection. The project contract has lapsed and there is no application for extension of time	2	Technical Services

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26	Easyway Tarmac Pave	Balance of bulk distribution rural Cluster 1 (Phase 2A): Water storage: Concrete reservoirs and elevated steel tanks (Phase 2A):Water command: Concrete reservoirs and elevated steel tanks (Phase 2A) : Ground water treatment works Cluster 1 (Phase 2A)	26-Feb-18	24 Months	R 167 919 973,47	R 48 388 524,19	Jakkalskuil Cluster	17-May-18	15-Mar-21	Construction	The project is at 38% and the contractor had abandoned the works for over 4 months.	1	Technical Services
27	Salani Sinapi JV	Mogalakwena Municipality Bulk Water Masterplan: Phase 2A Bulk Water Supply Zone 1- Gravity Connectors to Community Reservoirs	26-Feb-18	18 Months	R117 465 019,21	R 102 801 298,07	Jakkalskuil Cluster	17-May-18	26-Nov-20	Construction	The project is at 88% and the contractor has abandoned the works for more than 3 months.	1	Technical Services

No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
28	MIS Pipelines	Borehole Development and pumping mains for Jakkalskuil Cluster Phase 2A	11-Apr-19	12 Months	R 39 909 852,11	R 37 612 839,66	Jakkalskuil Cluster	11-Apr-19	10-Apr-20	Construction	The project is complete	5	Technical Services
29	Sinapi Global	Industrial wellfiled development project (New)	29-May-20	15 months	R 32 591 632,87	R 1 448 737,95	Mokopane	01-Nov-19	20-Nov-20	Construction	The project is at 70% complete and the contractor has abandoned site	1	Technical Services
30	Aurecon	Appointment of Professional Consultants for the Design and Construction Supervision of Water Treatment Works and Concrete Works	05-Mar-15	60 months	R 58 998 689,34	R 52 583 429,03	Mogalakwena	05-Mar-15	31-Mar-21	Construction	80%	4	Technical Services
31	Element Phekiso	Design and Construction Supervision of Large and Medium Diameter Steel Pipeline	05-Mar-15	60 months	R 58 998 689,34	R 47 030 213,54	Mogalakwena	05-Mar-15	31-Mar-21	Construction	70%	4	Technical Services

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32	Shikwambana Sithole and Associates	Design and Construction Supervision of Large and Medium Diameter Steel Pipeline	16-Mar-15	60 months	R 37 549 480,28	R 27 938 954,62	Mogalakwena	16-Mar-15	31-Mar-21	Construction	40%	3	Technical Services
33	Gibb Engineering and Architecture	Design and Construction Supervision of Water Treatment Works and Concrete Work	05-Mar-15	60 months	R 51 386 411,32	R 19 091 856,64	Mogalakwena	05-Mar-15	31-Mar-22	Construction	40%	3	Technical Services
34	Thamala Consulting	MOG 16- Refurbishment of Water Service Infrastructure at Moshuka and Grasvlei	04-Apr-20	08 months	R 5 775 000,00	R 5 214 936,65	Moshuka and Grasvlei	28-Apr-20	31-Oct-20	Construction	65%	2	Technical Services
35	Bitupquip JV	MOG 16- Refurbishment of Water Service Infrastructure at Moshuka	04-Apr-20	8 months	R 3 476 963,05	R 2 047 614,74	Moshuka	28-Apr-20	20/03/2021	Construction	The project is complete	3	Technical Services
36	Tongama Group JV	MOG 16- Refurbishment of Water Service Infrastructure at Grasvlei	04-Apr-20	8 months	R 15 755 638,24	R 8 767 526,52	Grasvlei	07-Apr-20	16/07/2021	Construction	The project was completed after the supposed completion date	2	Technical Services



No	Service Providers	Project Name	Appointment Date	Contract Period	2020/2021 FY Revised Budget	Budget Spent(as end 30 June 2021)	Locality	Start Date	End Date	Progress by 30 June 2021	Corrective Action	Score (1-5)	Responsible Department
37	Rhelela/Thongama	Minor refurbishment works at Sekgakgapeng, Masodi and Rebone Oxidation Ponds	18/9/2020	12 Months	R 5 000 000,00	R 5 000 000,00	Sekgakgapeng, Masodi and rebone	18/9/2020	29/10/2021	Construction	Slow progress is 55%	2	Technical Services
38	Thamala/Thongama	Development of water services infrastructure at Rebone: Source development and construction of pumping mains to connect to existing network	18/9/2020	12 Months	R 4 850 000,00	R 4 850 000,00	Rebone	18/9/2020	30/9/2021	Construction	70% works complete	2	Technical Services
39	Thamala/Thongama	Development of the Danisane Well-field boreholes	18/9/2020	12 Months	R 7 000 000,00	R 7 000 000,00	Danisane	18/9/2020	30/9/2021	Construction	90%works complete	2	Technical Services
40	Rhelela/TTB	Ga-Pila Sterkwater Well-field: Water Treatment Works	18/9/2020	12 Months	R 8 500 000,00	R 8 500 000,00	Ga-Pila-Sterkwater	18/9/2020	30/9/2021	Construction	80% works completes	3	Technical Services
41	Rhelela/NJR	Development of water collection points for water tankering purpose:	18/9/2020	12 Months	R 6 500 000,00	R 6 500 000,00	Mapela, Nkidikitlana, Salem and Bakenberg Satellites	18/9/2020	2/8/2021	Construction	The project is at practical completion	3	Technical Services

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42	Rommh/Bituqip	Installation of package plant at Rantlakane	18/9/2020	12 Months	R 3 000 000,00	R 3 000 000,00	Rantlakane	18/9/2020	29/10/2021	Construction	The contractor is back on site after having abandoned site for over 4 months	1	Technical Services
43	Mulalo/NJR	Development of water services infrastructure at Segole: Source development and construction of pumping mains to connect to existing network	18/9/2020	12 Months	R 4 500 000,00	R 4 500 000,00	Segole	18/9/2020	30/06/2021	Construction	Contractor abandoned the site and is currently on terms	2	Technical Services
44	Thamala/NJR	Development of water services infrastructure at Rooival: Source development and construction of pumping mains to connect to existing network	18/9/2020	12 Months	R 4 500 000,00	R 4 500 000,00	Rooival	18/9/2020	17/03/2021	Construction	The works is complete	4	Technical Services

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