

**DR. JS MOROKA
LOCAL MUNICIPALITY**



**ANNUAL PERFORMANCE REPORT
2021/2022**

MUNICIPAL MANAGER

Ms. M.M MATHEBELA

The Dr JS Moroka Local Municipality 2021/2022 Annual Performance Report was prepared from the Office of the Municipal Manager in terms of section 53 of Local Government: Municipal Finance Management Act, 2003 (Act No: 56 of 2003). It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (At No. 32 of 2000) for the period 1 July 2021 to 30 June 2022. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

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1. FOREWORD

This Annual Performance Report is meant to report the performance of Dr JS Moroka Local Municipality against the Service Delivery and Budget Implementation Plan (SDBIP) for 2021/2022 Financial Year as required by the Local Government: Municipal Finance Management Act No: 56 of 2003, section 52(d) and the Local Government: Municipal Systems Act No: 32 of 2000, section 41(e).

The performance information reflective in this report is based on the approved IDP and Budget for 2021/2022 FY. One of the main aims of this Annual Performance Report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its strategic objection. This report serves as a key element of report the IDP and budget implementation in terms of service delivery KPAs and other related KPAs. Directorates were required to submit the performance evidence to validate the reported information. This report will be audited by Auditor General South Africa as part of monitoring the effectiveness of performance management system. Regardless of this, it is anticipated that this report does justice to the situation on the ground and that it achieves what it purports to achieve. This report will also help to hold the municipality and its management accountable for the performance on the mentioned programmes and projects on the SDBIP.

2. BACKGROUND

In terms of Local Government: Municipal Systems Act (Act No. 32) of 2000, Section 46 "a municipality must prepare for each financial year a performance report reflecting- 1

- a) The performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

- c) measures taken to improve performance. An Annual Performance Report must form part the municipality's annual report in terms of the Municipal Finance Management Act (Act No. 56) 2003, Section 121 (3) (b).

It is from this legal framework that the Dr JS Moroka Local Municipality's Annual Performance Report for 2021/2022 financial year is compiled.

The Annual Performance Report is structured according to six (6) National Key Performance Areas:

- Municipal Transformation and Institutional Development.
- Good Governance and Public Participation.
- Local Economic Development.
- Municipal Financial Viability and Management.
- Basic Service Delivery
- Spatial Analysis & Rational.

3. EXECUTIVE SUMMARY

This report serves as the Annual Performance Report for the 2021/2022 financial year ending 30 June 2022. It provides feedback on the performance level achieved (accumulative reporting) against the targets as planned out in the SDBIP Performance Plan. In areas of under-performance, reasons are provided for such under performance as well as corrective measures to be implemented to remedy the identified under-performance.

The overall performance for the Dr JS Moroka Local Municipality is based on a composite Performance Plan of each Department comprising of all indicators assessed in the period under review.

The accumulative institutional performance achieved for the Annual Performance Report of 2021/2022 Financial year reflected an overall average of **71 %**, representing an improvement from the performance average of **54 %** achieved in the Annual Performance Report of 2020/2021 financial year.

Improvement in performance levels were noted in various Key Performance Areas as reflective the Table Ref No1. The quality of departmental performance information and the submissions thereof, needs to be addressed as a significant number of KPIS were not sufficiently reported on. Departments needs to take responsibility and accountability for the service delivery and related activities measured in the performance reports, as this report forms a public document and reflects negatively on the Municipality's commitment to service delivery.

4. PERFORMANCE SUMMARY PER KPA

4.1. Municipal Transformation and Institutional Development

❖ Objectives

The main focus in this key performance area is the institutional and organizational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organizational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organize themselves in preparation to fulfil these functions and powers. Organizational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

"A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- be responsive to the needs of the local community;
- facilitate a culture of public service and accountability amongst its staff;
- be performance orientated and focused on the objects of Local Government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution ensure that its political structures, political office bearers and managers and other staff members align their roles and

responsibilities with the priorities and objectives set out in the municipality's Integrated Development Plan;

- establish clear relationships, and facilitate co-operation, co-ordination and communication, between:
- its political structures, political office bearers and administration and the local community;
- organize its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;

This Key Performance Area (KPA) focuses on organizational capacity and includes indicators that show progress on how the municipality has organized themselves in terms of building capacity to deliver and compliance with equity targets.

KPA	IMPROVE ORGANISATIONAL COHESION AND EFFECTIVENESS			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 1: Institutional Development and Municipal Transformation	19	17	2	90 %

Detailed Report Attached

4.2. LOCAL ECONOMIC DEVELOPMENT

❖ Objectives

This is one of the most important KPA's that the National Government intended using to push back the frontiers of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively play a meaningful role in creating conducive environment to attract investors, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciating the relevance of the principles of the National Development Plan, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies. For the financial year under review, LED had 6 planned targets and out those, 5 targets were achieved.

KPA	TO DEVELOP AND CREATE CONDUCTIVE ENVIRONMENT FOR ECONOMIC GROWTH			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 3: Local Economic Development	06	05	01	83 %

Detailed Report Attached

4.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

❖ Objectives

Good governance according to the democratic principles is achieved through effective public participation. Not only does public participation allow constituents to monitor the governance record of its elected officials, but it also encourages the public to take an active interest in the performance of their municipality and region. It is only through broad public participation that citizens will recognize that their interests are taken to heart—especially the needs of the most vulnerable members of society.

This allows all citizens to be heard in determining the political, social and economic priorities through the establishment of a broad societal consensus that includes civil society, government and the private sector. Active ward-based plans and consultative forums are central structures through which public participation and, ultimately, good governance can be achieved. This necessarily means that municipalities need to be enabled to perform their duties in order to ensure the implementation of good governance practices and public participation. Section 151 of Chapter 7 of the South African Constitution gives each municipality the right to govern the Local Government affairs of its community on its own initiative, subject to National and Provincial legislation. Additionally, the by-laws of municipal councils are legislative acts that are not reviewable in terms of administrative law.

However, community participation alone is not sufficient in ensuring that good governance practices are adopted. Institutional integrity is of equal importance and individual municipalities should ensure that its Finance Committee, Audit Committee, Council and sub-committees are fully functional. This should be done through the adoption of effective by-laws and policies that entrench the effective performance of all aspects of municipal governance. For the financial year under review, **Good Governance and Public Participation** had 32 planned targets and 24 of those targets were achieved.

KPA	TO PROMOTE CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE THROUGH A SOUND APPLICATION OF PERFORMANCE MANAGEMENT SYSTEM, RISK MANAGEMENT SERVICES, COMMUNICATION AND PUBLIC PARTICIPATION SERVICES AND THE INTERNAL AUDIT SERVICES			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 2: Good Governance and Public Participation	32	24	08	75 %

Detailed Report Attached

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

❖ Objectives

Profound fiscal efficacy, discipline, prudence and monitoring all provide a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that municipalities not only purport to portray but embrace an intrinsic and frugal duty to maximize revenue potential while transparently managing public finances as set out in the Municipal Finance Management Act 2003, and the Municipal Property Rates Act 2004 following the proper International Accounting Standards as prescribed in policy and regulation. The guidelines set therein provide for effective accountability, evident financial sustainability and a financial viability conducive to infrastructure investment and service delivery. The financial performance of municipalities is based on the 2021/2022 financial statements. An attempt is made to ensure that the data tabled in this report are for the status as at end June 2022. For the financial year under

review, **Municipal Financial Viability and Management** had 32 planned targets and 23 of those targets were achieved.

KPA	TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN MUNICIPALITY BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES AND SYSTEMS.			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 4: Municipal Financial Viability and Management	32	23	09	72 %

Detailed Report Attached

4.5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE

❖ Objectives

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services, and also report on the role played by National and Provincial Departments in the different sectors in the execution of their functions. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As entrenched in the Constitution, the Sustainable Development Goals, government has geared itself to achieve targets for universal access to basic services. Municipalities are at the forefront of attempting to achieve high levels of service delivery. Service delivery has assumed centre stage in South Africa, due to highly publicized events related to wide-spread protests within various communities. This has put even greater pressure on municipalities to deliver on their mandates and to ensure effective service delivery. The role of municipalities is crucial in dealing with many of the challenges that have led to such high levels of discontent.

A crucial aspect of this process is the provision of basic services such as water, electricity and sanitation for all communities. The historical backlogs in the provision of basic infrastructure for service delivery require that municipalities establish a delicate balance between delivering and improving current services, maintaining existing infrastructure and extending the infrastructure to eradicate the backlog in service delivery.

The focus areas that measure the performance of municipalities in this KPA are the following:

❖ **Access to basic services**

- a) Access to portable water to all households;
- b) Access to adequate sanitation;
- c) Universal access to electricity; and
- d) Access to adequate shelter.

❖ **Municipal Infrastructure Grant (MIG)**

- a) Free Basic Services (FBS)
- b) Indigent policy implementation;
- c) Free basic water;
- d) Free basic sanitation;
- e) Free basic sanitation; and
- f) Refuse removal

At Dr JS Moroka Local Municipality, this KPA is shared by two Directorates; Community Development Services and Technical Services. The following the performance of the two directorates in the year under review (2021-2022):

KPA	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
	TO FACILITATE THE SOCIAL COMMUNITY DEVELOPMENT SERVICES OR PROGRAMMES			
KPA 5: Service Delivery: Community Development Service	13	07	06	54 %
	SUSTAINABLE DELIVERY OF IMPROVED SERVICES FOR ALL HOUSEHOLDS WITHIN DR JS MOROKA MUNICIPALITY			
KPA 5: Service Delivery and Infrastructure Development	23	12	11	52 %
	TO PROMOTE INTEGRATED HUMAN SETTLEMENTS			
KPA 6: Spatial Analysis and Rationale	08	06	02	75 %

Detailed Report Attached

5. OVERALL ANNUAL INSTITUTIONAL PERFORMANCE

The 2021/2022 Annual Performance Report is a monitoring tool that will assist the executive mayor, councilors, accounting officer, senior managers and the community in monitoring the execution of the budget, in assessing the performance of officials and ensuring the achievement of the strategic objectives. The Following is the 2021/2022 Annual Performance Summary per Key Performance Area for Dr JS Moroka Local Municipality:









KPA	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT 2021/22 FY	% ACHIEVEMENT 2020/21 FY
KPA 1: Institutional Development and Municipal Transformation	19	17	02	90 % 	56 %
KPA 2: Good Governance and Public Participation	32	24	08	75 % 	55 %
KPA 3: Local Economic Development	06	05	01	83 % 	100 %
KPA 4: Municipal Financial Viability and Management	32	23	09	72 % 	58 %
KPA 5: Service Delivery: Community Development Service	13	07	06	54 % 	59 %
KPA 5: Service Delivery and Infrastructure Development	23	12	11	52 % 	35 %
KPA 6: Spatial Analysis and Rationale	08	06	02	75 % 	50 %
OVERAL PERFORMANCE	133	94	39	71 % 	54 %

Table Ref No.

By 2021/2022 Financial Year end, the overall performance level achieved was 71 %, a 17% improvement from the 2020/2021 54 % achievement. Out of 133 targets set and assessed, 94 were achieved and a total of 39 was not achieved. This translates into 29 % of targets not achieved for 2021/2022 Financial Year. **(Refer to the detailed attached report)**

6. CONCLUSION

The purpose of this Annual Performance Report is to make possible for the Dr JS Moroka Local Municipality's relevant stakeholder groups to evaluate progress made by the municipality towards achieving its strategic objection. This report serves as a key element of aligning IDP and budget in terms of service delivery KPA and other related KPA. Directorates were required to submit the performance evidence to validate the reported information. Regardless of this it is anticipate that this report does justice to the situation on the ground and that it achieves what it purports to achieve. It remains important to highlight the effect of high vacancies in critical positions such as Senior Management positions which were vacant for the most part of the financial year under reviews as this has a direct impact on the overall performance of the Municipality.

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OUTCOME : RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
1	HUMAN RESOURCE MANAGEMENT	Review of institutional policies	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of institutional policies reviewed by June 2022	20 policies reviewed	Opex	20 institutional policy reviewed by June 2022	20 Achieved	None	None	Council resolution. Policies
2	HUMAN RESOURCE MANAGEMENT	Recruitment & Selection	Capacitating employees and councillors with necessary skills. Recruit ,select an retain competitive employees	Number of bi-annual Reports on the number of vacancies filled within 3 months of being vacant by June 2022	2020/2021 2 Vacancy Reports	Opex	2 Reports on the number of vacancies filled within 3 months of being vacant by June 2022	2 Achieved	None	None	2 Reports on the number of vacancies filled within 3 months of being vacant approved by MM
3	HUMAN RESOURCE MANAGEMENT	Organogram	Capacitating employees and councillors with necessary skills. Recruit ,select an retain competitive employees	Number of reviewed Organogram and aligned to the IDP and Budget by the June 2022	2019 Reviewed Organogram	Opex	1 by June 2022	1 Achieved	None	None	Organogram & Council resolution approving the organogram

4	HUMAN RESOURCE MANAGEMENT	Leave Management	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of reports on the management of leave by all departments by June 2022	12	Opex	12 Reports on Leave Management by June 2022	12 Achieved	None	None	12 Monthly Reports on Leave Management sent to all Directorates & Proof that all the reports have been circulated to all Directorates
5	HUMAN RESOURCE MANAGEMENT	Review of the EE Plan	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Report on number of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	2020/2021 Approved EE Plan	Opex	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan by June 2022	1 Achieved	None	None	1 Report approved by Council
6	HUMAN RESOURCE DEVELOPMENT	Develop WSP	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Development of the 2022/2023 WSP by 30 April 2022	2021/2022 Approved WSP	Opex	2022/2023 WSP Developed and submitted to LGSETA by 30 April 2022	Achieved	None	None	Council resolution and Acknowledgement of LGSETA.

7	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Staff training and initiative for councillor	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of Quarterly Reports on the training initiatives for staff and councillors implemented in terms of the WSP by June 2022	2020/2021 WSP Quarterly Training Reports	Opex	4 Reports on training initiatives implemented for staff by June 2022	4 Achieved	None	None	4 Quarterly Report on training initiatives implemented for staff Approved by the MM
8	HUMAN RESOURCE DEVELOPMENT	Employee Wellness	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of Municipal Wellness Day to be organised by June 2022	1 Wellness Programme conducted for 2019/2020	Opex	4 Municipal Wellness Day held by June 2022	4 Achieved	None	None	Report (inclusive of Invitations, Programme, Attendance Register, Photos of the event) Approved by the MM
9	HUMAN RESOURCE DEVELOPMENT	OHS Medical surveillance	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	OHS Medical surveillance conducted by June 2022	2 Medical surveillance conducted	Opex	4 OHS Medical surveillance conducted by June 2022	3 Not Achieved	only 1 medical surveillance was declined (Waste Management)		4 Reports on the OHS Medical surveillance conducted
10	HUMAN RESOURCE DEVELOPMENT	OHS and Covid-19 Meetings	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of OHS meetings held by June 2022	New	Opex	4 OHS Meetings held by June 2022	0 Not Achieved	The term office for the appointed safety committee lapsed in September 2021	To make all legal appointment as per the health and safety Act;	Agenda, Minutes and Attendance Register
11	LABOUR RELATIONS	Disciplinary Proceedings	To ensure a good relationship between	Percentage of disciplinary proceedings initiated	New	Opex	100% disciplinary proceedings initiated in relation to	100% Achieved	None	None	Report on the Disciplinary proceedings of the

			management & employees	in relation to reported matters by June 2022			reported matters by June 2022				reported matters
12	LABOUR RELATIONS	Meetings with organised Labour	To ensure a good relationship between management & employees	Number of Local Labour Forum meeting held by June 2022	4 meetings held by June 2019	Opex	4 Meetings held by June 2022	4 Achieved	None	None	Agenda & Minutes & Attendance Register
13	SECRETARIAT	Development of Schedule of meetings	Proper coordination of meetings and council support.	Approved Schedule of meetings by June 2022	2022/2023 Approved Schedule of meetings	Opex	Approved Schedule of meetings by June 2022	Schedule of meetings in June 2022 Achieved	None	None	Approved schedule of meetings & Council Resolution
14	SECRETARIAT	Management and Co-ordination of meetings	Proper coordination of meetings and council support.	Number of council sittings scheduled and held by June 2022	13 Council sittings	Opex	10 council sittings scheduled and held by June 2022	13 Achieved	None	None	Notices & Agenda , Minutes & Attendance register
15	Legal Services	Review of By-Laws	To handle and advise on all legal matters for and against the municipality. Development of by-laws	Number of quarterly reports on the reviewal of the municipal By-Laws by June 2022	2020/2021 Reports on reviewal od By-Laws	Opex	4 Reports compiled by 30 June 2022	4 Report developed on the reviewed by-laws Achieved	None	None	Quarterly reports, Council resolution on the reviewed by-laws approved by MM
16	Legal Services	Service Level Agreements	To handle and advise on all legal matters for and against the municipality.	Number of quarterly reports on the status of municipal service	2020/2021 Reports on SLA's	Opex	4 Service Level Agreement Reports	4 A report generated on the service	None	None	Quarterly Reports on the status of Municipal Service Level

			Development of by-laws	level agreements by June 2022			compiled by 30 June 2022	level agreements developed Achieved			agreements approved by the MM
17	Legal Services	Legal Cases	To handle and advise on all legal matters for and against the municipality. Development of by-laws	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in by June 2022	2020/2021 Reports on the status of Legal Cases of the municipality	Opex	4 Reports on the status of Legal Cases the municipality is involved in by June 2022	4 A report developed on attendance of legal cases Achieved	None	None	Quarterly Reports on the status of Legal Cases the municipality is involved in
18	RECORDS MANAGEMENT	Records Management	Managing and safe guarding the records of the municipality (installation of EDMS modules and electronic back filling)	Number of Quarterly reports on the Implementation of the Electronic Document Management System submitted to the Municipal Manager by June 2022	New	Opex	4 Quarterly reports on the Implementation of the Electronic Document Management System submitted to the Municipal Manager by June 2022	4 Month to date implementation of the electronic document management system (EDRMS)project has gained momentum. Achieved	None	None	Quarterly reports on the Implementation of the Electronic Document Management System
19	RECORDS MANAGEMENT	Records Management	Managing and safe guarding the records of the municipality	Number of Quarterly reports in terms of the Correspondence received Submitted to the MM by June 2022	4	Internal	4 Quarterly reports in terms of the Correspondence received Submitted to the MM by June 2022	4 Achieved	None	None	Quarterly reports

KPA: LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
20	LOCAL ECONOMIC DEVELOPMENT (LED)	LED Meetings	Creation of sustainable jobs and SMMEs Development for the local community	Number of LED meetings held by June 2022	4	Opex	12 Meetings held by June 2022	12 Achieved	None	None	Attendance Register & Minutes of the Meetings and agenda
21		Local Reference Committee Meeting	Encourage private sector investment in order to stimulate economic growth and job creation	Number of Local Reference Committee meetings held by June 2022	New	Internal	4 by June 2022	4 Achieved	None	None	Attendance Register & Minutes of the Meetings and agenda
22		Community Work's Programmes (CWP) Participants Training	Encourage private sector investment in order to stimulate economic growth and job creation	Number of Training for CWP participants conducted by June 2022	New	Internal	1 by June 2022	1 Achieved	None	None	Training report with photos and attendance register
23		LED Strategy Review	Creation of sustainable jobs and SMMEs Development for the local community	Number of LED Strategy Review Reviewed by June 2022	0	Internal	1 by June 2022	0 Not Achieved	Not Reported	Not Reported	Reviewed LED Strategy with Council resolution

24		Local Tourism Organisation (LTO) Meetings	Position Dr JS MLM as preferred destination for tourism	Number of LTO meetings held by June 2022	New	Internal	4 by June 2022	4 Achieved	None	None	Attendance Register & Minutes of the Meetings and agenda
25		Business Licensing	Effective & Efficient control of business environment	Number of Annual Consolidated Report on number jobs created through LED initiatives including capital projects	New	Internal	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects by June 2022	1 Achieved	None	None	Annual Consolidated Report on number jobs created through LED initiatives including capital projects approved by the MM

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
26	COMMUNICATION	Advertising	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of monthly reports on ads, & live reads, interviews, notices & announcements by June 2022	12	Opex	12 monthly reports on ads, & live reads, interviews, notices & announcements by June 2022	12 Achieved	None	None	12 monthly reports, Audio clips, live reads and notices of the published information.
27	COMMUNICATION	Printing of Publications	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of branding manuals developed by June 2022	0	Opex	Calendars, diaries faces of councillors , newsletters developed by June 2022	Achieved	None	None	Branding Manual
28	COMMUNICATION	Marketing	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of pullup banners procured by June 2022	new	Opex	Office signage procured by June 2022	Achieved	None	None	Photos, Purchase order and delivery note

29	COMMUNICATION	Customer Care	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of Monthly reports on issues raised by communities by June 2022	12	Opex	12 Monthly Reports on issues raised by community June 2022	12 Achieved	None	None	12 Monthly Reports on Issues raised by community submitted to Top Management
30	PMS	Reviewal of the PMS Policy Framework	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	PMS Policy Framework reviewed and adopted by council by June 2022	2020/21 PMS Policy Framework reviewed	Opex	2021/2022 PMS Policy Framework to be reviewed and adopted by council by June 2022	2021/2022 PMS Policy Framework to be reviewed and adopted Achieved	None	None	Approved PMS Policy & Council Resolution
31	PMS	Signing of Performance Agreements by Senior Managers	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Performance Agreements of Senior Managers signed by June 2022	2020/2021 Signed Performance Agreements of Senior Managers	Opex	Performance Agreements of Senior Managers signed by 31 July 2022	Not Achieved	A report (attached) tabled to council detailing events leading up to non compliance as well as remedial actions; Mostly due to having all senior management positions vacant and occupied on an acting basis	Following the appointment of the MM, New PAs signed.	Signed Performance Agreements & Proof of submission
32	PMS	Annual Performance Report	To enhance institutional performance culture and To maximise accountability and	Compilation of the Annual Performance Report 2020/2021 by June 2022	2019//2021 Annual Performance Report	Opex	Annual Performance Report compiled and Submitted to AG by 31 August 2021	Annual Performance Report compiled Achieved	None	None	Proof of Submission to the Provincial AG

			transparency amongst employees								
33	PMS	Annual Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2020/2021 by June 2022	2019/2020 Annual Report	Opex	Annual Report compiled and approved by 31 March 2022	Not Achieved	Annual Report not tabled on time as required due to the delays in the conclusion on the Audit Process for 2020/2021 FY	Annual Report tabled to council immediately the Audit process was finalised and the Audit report was presented	Council resolution Approving the Annual Report
34	PMS	SDBIP 2022/2023	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2022/2023 SDBIP developed and approved by the Executive Mayor by June 2022	2021/2022 SDBIP	Opex	1 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by June 2022	1 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget Achieved	None	None	Approved SDBIP by the Mayor
35	PMS	Quarterly Performance Reports	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by June 2022	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by June 2022	4 Achieved	None	None	SDBIP Quarterly Performance Reports & Council Resolutions
36	IDP	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development of the IDP Process Plan for 2022/2023 by June 2022	New	Opex	Developed 2022/2023 IDP Process Plan by 31 August 2022	2022/2023 IDP Process Plan Developed Achieved	None	None	IDP Process Plan & Council Resolution

37	IDP	IDP 2020/2021	To develop and approve the IDP 2021-26 to comply with legislation	Number of Reviews of the 2021-26 IDP by June 2022	2021/2022 IDP	Opex	1 developed and approved IDP for 2021-2026 by June 2022	Achieved	None	None	Council resolution noting and approving the IDP
38	IDP	IDP Meetings	To co-ordinate meetings of the IDP Rep forum	Number of IDP Representative and Public Participation Forum meetings held by June 2022	2020/2021 meetings	Opex	4 Meetings held by June 2022	4 Achieved	None	None	Attendance Register & Minutes of the Meetings and agenda
39	ICT	IT Steering Committee	Improving communication within the workplace infrastructure	Number of IT Steering Committee meetings by June 2022	4	Opex	4 IT Steering Committee Meetings Held by June 2022	4 Achieved	None	None	Attendance Register & Minutes of the Meetings and agenda
40	ICT	Procurement Of Computers And Other ICT Equipments	Improving communication within the workplace infrastructure	Number of reports on the Procurement of Computers and Other ICT Equipments submitted to MM by June 2022	2018/2019 Procurement Report	Opex	2 Reports on the Procurement of Computers and Other ICT Equipments by June 2022	2 Achieved	None	None	Reports Approved by MM
41	ICT	Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure	Improving communication within the workplace infrastructure	Number of Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure by June 2022	4 Quarterly Reports	Opex	4 Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure by June 2022	4 Achieved	None	None	4 Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure approved by the MM

42	ICT	Repairs and Maintenance of ICT Equipments	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT Equipments by June 2022	4 Quarterly	Opex	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipments by 30 June 2022	4	Achieved	None	None	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipments Approved by the MM
43	ICT	Disaster Recovery Site	Improving communication within the workplace infrastructure	Develop a Disaster Recovery Site Implementation Plan and report progress Quarterly by June 2022	New	Opex	1 Disaster Recovery Site Implementation Plan & 4 Quarterly Progress Reports Monthly Reports by June 2022	1 plan & 3 progress reports	Not Achieved	Quarter 1 Targets were not achieved due to internal delays on the SCM Processes.	Finalization the implementation of the External Disaster Recovery Site.	Disaster Recovery Site Implementation Plan & 4 Quarterly Progress Reports Monthly
44	INTERNAL AUDIT	Internal Audit Charter	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Internal audit charter reviewed by June 2022	2020/21 Internal audit charter approved	Opex	Internal Audit charter reviewed and approved by June 2022	The Audit Charter was approved by Audit committee on the 27 June and Council will adopt the two charters on the 28 July 2022	Achieved	None	None	Reviewed 2022/23 internal audit charter , council resolution
45	INTERNAL AUDIT	Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by June 2022	4	Opex	4 audit committee meetings to be held by June 2022	The meeting was held on the 27 June 2022	Achieved	None	None	Agenda, Minutes & Attendance Register

46	INTERNAL AUDIT	Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by June 2022	New	Opex	4 Reports by June 2022	The report was table on to Council on the 30 th June 2022 Achieved	None	None	Quarterly Audit Committee reports and council Resolution
47	RISK MANAGEMENT	Risk Reports	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	Number of quarterly reports on matters of Risk to the Audit Committee by June 2022	16 Risk Reports	Opex	16 Reports by June 2022	16 Achieved	None	None	Risk Reports with council resolutions
48	RISK MANAGEMENT	Risk Management Committee Meetings	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	Number of Risk committee meeting conducted by June 2022	4 meetings	Opex	4 meetings by June 2022	4 Achieved	None	None	attendance register, minutes, agenda
49	PUBLIC PARTICIPATION	Ward Committee Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee meetings held by June 2022	372 meetings	Opex	372 Ward Committee meetings held by June 2022	0 Not Achieved	The Unit was Capturing, verifying and inducting newly elected and approved Ward Committee members	Ward Committees to hold their mandatory meetings in the new Financial Year 2022/2023	Minutes , quarterly reports and attendance registers

50	PUBLIC PARTICIPATION	Community Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Community Meetings held by June 2022	186 meetings	Opex	186 Community Meetings held by June 2022	31 (Launching and introduction of Ward Committees) Achieved	Could not be held mandatory meetings due to the processes of Ward Committees	Ward Councillors to hold their Mandatory meetings in the new Financial Year 2022/2023	Minutes , quarterly reports and attendance registers
51	PUBLIC PARTICIPATION	Ward Committee and Councillors induction	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee Members and Number of Councillors inducted by June 2022	310 Ward Committee Members inducted	Opex	310 Ward Committee Members and 62 Councillors inducted by June 2022	Induction Programme done for all approved Ward Committees members in all Magisterial Districts Achieved	None	None	Reports and attendance registers
52	PUBLIC PARTICIPATION	Ward Committee Training	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee Members and Number of Ward Committee Secretaries trained by June 2022	310 Ward Committee Members and 31 Ward Committee Secretaries	Opex	310 Ward Committee Members and 31 Ward Committee Secretaries trained by June 2022	0 Not Achieved	Budget and time constrains	To be held in the New Financial year 2022/2023	Reports and attendance registers
53	PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of community outreach meetings held by June 2022	3 IDP OPEN DAYS	Opex	6 community outreach meetings held by June 2022	6 Achieved	None	None	Reports and attendance registers

54	PUBLIC PARTICIPATION	Ward Committee, CDW's and Home Based Carers Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of summits held by June 2022	1	Opex	One(1) summit held by June 2022	0 Not Achieved	Budget and time constrains	To be held in the New Financial year 2022/2023	Reports and attendance registers
55	PUBLIC PARTICIPATION	Customer Survey	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Customer survey conducted by June 2022	1 Customer survey	Opex	1 Customer survey conducted by June 2022	0 Not Achieved	Could not be held due to budget constraints	To appoint service provider when budget is made available for the programme to run in the new financial year 2022/2023	Report on customer survey.
56	UNIT OFFICES	MANTHANJANA OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled by June 2022	4	Internal	4 Service delivery reports compiled by June 2022	1 Not Achieved	Only reported for one quarter put of four	Monitor implementation of the target in 1 st quarter of the new financial year	Quarterly Signed Service delivery reports.
57	UNIT OFFICES	MBIBANE OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled by June 2022	4	Internal	4 Service delivery reports compiled by June 2022	1 Not Achieved	Only reported for one quarter put of four	Monitor implementation of the target in 1 st quarter of the new financial year	Quarterly Signed Service delivery reports.

KPA: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	Evidence
58	BUDGET MANAGEMENT	mSCOA implementation	Ensure accurate and reliable financial planning & management	Number of trainings conducted for transaction on mSCOA by June 2022	201/2019 Annual budget	Opex	4 by June 2022	2 Not Achieved	Only reported 2 out of 4	Monitor implementation of the target in 1 st quarter of the new financial year	Attendance registers and Training pack.
59	FINANCIAL MANAGEMENT	AFS preparation	Ensure accurate and reliable financial planning & management	Draft Annual Financial Statements (AFS) submitted on or before the 31st August to Auditor General	2019/2020 AFS.	Opex	1 by June 2022	Achieved	None	None	Annual Financial Statements (AFS) and acknowledgement of Auditor General's office
60	FINANCIAL MANAGEMENT	Policy reviewal	Ensure accurate and reliable financial planning & management	Reviewal of adopted financial policies annually (number) by June 2022	2021/2022 Financial policies	opex	Reviewal of 8 finance policies as identified in the municipal policy register by June 2022	17 Achieved	None	None	Council policy and resolution
61	FINANCIAL MANAGEMENT	Audit readiness	Ensure accurate and reliable financial planning & management	Number of AFS and audit steering committees held by June 2022	2017/2018 Audit Action Plan	Opex	7 by June 2022	Achieved	None	None	Agenda, Minutes & Attendance Register

62	FINANCIAL MANAGEMENT	Improved Audit outcome and opinion.	Ensure accurate and reliable financial planning & management	Number of Quarterly updated Audit Action Plan submitted to Treasury by June 2022	Qualified audit opinion	Opex	4 Quarterly updated Audit Action Plan submitted to Treasury by June 2022	Not Achieved			4 updated Audit Action Plan and Proof of submission
63	BUDGET MANAGEMENT	Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2022	2021/2022 Approved Budget Process Schedule	Opex	Budget Process Schedule approved by 31 August 2021	Achieved	None	None	Budget Process Schedule approved & Council Resolution
64	BUDGET MANAGEMENT	Budget Management	Ensure accurate and reliable financial planning & management	2022/2023 Budget approved June 2022	2021/2022 Annual budget	Opex	2022/2023 Budget approved June 2022	Achieved	None	None	Council Resolution for Draft and Final Annual Budget
65	BUDGET MANAGEMENT	Budget and reporting regulations.	Ensure accurate and reliable financial planning & management	Number of section 71 reports submitted to the Executive Mayor by June 2022	12 Reports	Opex	12 section 71 reports submitted to the Executive Mayor by June 2022	12 Achieved	None	None	Approved Reports & Proof of submission to Treasury
66	REVENUE MANAGEMENT	Revenue collection	To collect revenue due to the municipality	Number of billing reports submitted to Council by June 2022	12	Opex	12 Billing reports by June 2022	12 Achieved	None	None	12 Billing reports with council resolutions
67	REVENUE MANAGEMENT	Revenue collection	To collect revenue due to the municipality	Numbers of debtors age analysis reconciliation submitted to Council by June 2022	12	Opex	12 monthly debtors age analysis by June 2022	12 Achieved	None	None	12 monthly debtors reports
68	REVENUE MANAGEMENT	Revenue collection	To collect revenue due to the municipality	Numbers of government debts reports submitted council by June 2022	12 Reports	Opex	12 government debts reports by June 2022	12 Achieved	None	None	12 government debts reports

69	REVENUE MANAGEMENT	Revenue collection	To collect revenue due to the municipality	Number of quarterly MPRA implementation reports submitted to council by June 2022	New	Opex	4 quarterly MPRA reports by June 2022	Not Achieved			4 quarterly MPRA implementation reports
70	REVENUE MANAGEMENT	Valuation roll.	To collect revenue due to the municipality	12 Valuation Reconciliations and 1 Supplementary Valuation Roll prepared by June 2022	"12 Reconciliations Advert for Public Comments	Opex	12 Reconciliations by June 2022	12 Not Achieved			Reports
						Opex	1 Supplementary Valuation Roll by June 2022	1 Achieved	None	None	Supplementary valuation roll & Advert of Public Notice
71	REVENUE MANAGEMENT	Data Cleansing	To collect revenue due to the municipality	Numbers of tariffs schedule reviewed by June 2022	1	Opex	1 Approved tariffs schedule by June 2022	1 Achieved	None	None	Approved Tariffs Schedule & Council resolutions.
72	REVENUE MANAGEMENT	Rates and Taxes setting	To collect revenue due to the municipality	Tariff structure		Opex	Review of Tariff structure and policies by June 2022	Achieved	None	None	Reviewed and Approved Tariff structure.
						Opex	Public Notices and Public Participation by June 2022	Public Notice submitted Achieved	None	None	Advertisement Public Notices and Public Participation.
						Opex	Gazetting and By laws by June 2022	Achieved	None	None	Gazetted Bylaws (Notice)

73	Revenue Management	Revenue management enhancement strategy	To collect revenue due to the municipality	Number of quarterly reports on the Implementation of credit control and debt collection policies by June 2022	Approved and implementation of revenue enhancement strategy	Opex	4 by June 2022	0 Not Achieved		Monitor implementation of the target in 1 st quarter of the new financial year	4 quarterly implementation reports
74	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of monthly Asset reconciliation reports submitted to MM by June 2022	2018/2019 GRAP Compliant Asset Register	Opex	12 monthly assets reconciliation reports by June 2022	4 Not Achieved	Quarterly reports done.	Monitor implementation of the target in 1 st quarter of the new financial year	Annual asset verification report and proof of submission to MM
75	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of asset verification report submitted to MM by June 2022	2018/2019 GRAP Compliant Asset Register	Opex	2 asset verification report submitted to the Municipal Manager by June 2022	2 Achieved	None	None	Annual asset verification report and proof of submission to MM
76	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of asset management policies reviewed by June 2022	Asset Management policy 2018/19	Opex	1 asset policy reviewed by June 2022	1 Achieved	None	None	Council resolution on approval of policy
77	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	1	1 asset policy reviewed by June 2020	Opex	Number of stores management policies reviewed by June 2022	1 Achieved	None	None	Council resolution on approval of policy
78	INVENTORY MANAGEMENT	Inventory/Stock count	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of quarterly reports on Inventory/stock count by June 2022	4	Opex	4 stock counts reports by June 2022	2 Not Achieved	Stock count done bi-annually in accordance to the Asset policy	Revise the indicator to be bi-annual in the next financial year	1 Quarterly Inventory/Stock count Reports

79	SUPPLY CHAIN MANAGEMENT	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation.	Development of the Institution Procurement Plan by June 2022	New	Opex	1 Institution Procurement plan developed by June 2022	1 Achieved	None	None	Plan Approved by the MM
80	SUPPLY CHAIN MANAGEMENT	Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation.	Establishment and monitoring of the tender register for above R200 000 tenders.	New	Opex	4 Quarterly reports on tender register for above R200 000 tenders by June 2022	4 Achieved	None	None	Quarterly Reports and council resolutions
81	SUPPLY CHAIN MANAGEMENT	Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Compliance In-year reports submitted to Council by June 2022	2018/2019 Compliance Reports	Opex	8 Compliance In-year reports submitted to Council by June 2022	Not Achieved		Monitor implementation of the target in 1 st quarter of the new financial year	Council Resolutions. Deviation reports.
82	SUPPLY CHAIN MANAGEMENT	Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Supply chain Management policies reviewed by June 2022	One policy	Opex	2 policies by June 2022	2 Achieved	None	None	Council Resolutions
83	EXPENDITURE MANAGEMENT	Expenditure Management	Ensure the prompt payment of creditors	Number of monthly bank reconciliations prepared by June 2022	12	Opex	12 monthly bank reconciliations prepared by 30 June 2022	Not Achieved	Not consistently done throughout the year but at the end	Monitor implementation of the target in 1 st quarter of the new financial year	Signed bank reconciliations
84	EXPENDITURE MANAGEMENT	Expenditure Management	Ensure the prompt payment of creditors	Number of Monthly Creditors Reconciliation prepared and Submitted to Council by June 2022	12	Opex	12 Monthly Creditors Reconciliation prepared by June 2022	12 Achieved	None	None	Creditors Reconciliation Reports

85	EXPENDITURE MANAGEMENT	Expenditure Management	Ensure the prompt payment of creditors	Number of section 66 Reports prepared and submitted to Council by June 2022	12 Sec 66 reports	Opex	12 Section 66 Reports submitted by June 2022	12 Achieved	None	None	Sec 66 reports
86	EXPENDITURE MANAGEMENT	Expenditure Management	Ensure the prompt payment of creditors	Number of investment register prepared and submitted to Council by June 2022	12	Opex	12 monthly investment registers prepared and submitted by June 2022	12 Achieved	None	None	Investment registers

KPA 5 : BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
87	TRAFFIC	Scholar Patrol	To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of scholar patrol event conducted	1 Scholar patrol event	Opex	One scholar patrol event attended by 300 learners and their supervisors by June 2022	0 Not Achieved	The Event was not held due to covid 19 pandemic, and the budget was also removed due municipal budgetary constraints	The Event will held during the next financial year	Invitations, Photos and attendance register
88	LICENSING	Operations of Municipal Registering Authorities	To ensure, manage and control the services of registering authority and DLTC	Number of monthly report on the operations of the Municipal registering authorities submitted to council	New	Opex	12 monthly report on the operations of the Municipal registering authorities submitted to council by June 2022	12 Achieved	None	None	Monthly report with Council resolution
89	YOUTH DEVELOPMENT	Job Preparedness Workshop	To develop and empower youth socially, economically and with career opportunities	Number of Job Preparedness Workshops held	New	Opex	4 Job Preparedness Workshops held by June 2022	4 Workshops conducted Achieved	None	None	Report, Photos & attendance register

90	YOUTH DEVELOPMENT	Teenage pregnancy dialogues	To develop and empower youth socially, economically and with career opportunities	Number of schools visited for Teenage pregnancy dialogue by June 2022	New	Opex	2 Schools by June 2022	2 Dialogues conducted' Achieved	None	None	Report, Photos & attendance register
91	Sports, Art Culture & Recreation	Mayoral Cup	Promoting Arts, culture and conserving our heritage	Number of Mayoral cup hosted by June 2022	New	Opex	1 Mayoral cup hosted by June 2022	0 Not Achieved	Budgetary constraints	Requested for budget and a provision was made. Monitor implementation of the target in 1 st quarter of the new financial year	Report, Photos & attendance register
92	SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of HIV/Aids, cancer and TB awareness campaign conducted by June 2022	1	Opex	One HIV/Aids, cancer and TB awareness campaign conducted by June 2022	1 Achieved	None	None	Photos, Invitations and attendance register
93	SPECIAL PROGRAMME	Disability Indaba	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of Disability Indaba conducted by June 2022	1	opex	One Disability Indaba conducted by June 2022	1 Achieved	None	None	Photos, Invitations and attendance register
94	SPECIAL PROGRAMME	Older persons indaba	Lobby, educate and support on the issues related to Socio economic challenges for elderly,	Number of older persons indaba held by June 2022	1	Opex	One older persons indaba	1 Achieved	None	None	Photos, Invitations and attendance register

95	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of quarterly disaster management reports approved by MM by June 2022	New	Opex	4	0			Quarterly Disaster management reports
96	WASTE MANAGEMENT	Waste Collection	To promote clean, safe & healthy environment	Number of households with access to a minimum level of basic waste removal by June 2022 (Once per week)	New	Opex	14 793 households with access to a minimum level of basic waste removal by June 2022 (Once per week)	0			Monthly signed waste collection reports
97	WASTE MANAGEMENT	Conduct external compliance audit on landfill sites	To promote clean, safe & healthy environment	Number of external compliance audit of landfill sites conducted by June 2022	New	Opex	1	0	Procured	Waiting for a landfill report for compliance purpose	Final Report on External compliance audit on landfill sites
98	EPWP	EPWP	To promote clean, safe & healthy environment	Number of EPWP job Opportunities provided (FTE) through EPWP grant funding by June 2022	New	EPWP	513 EPWP job Opportunities provided (FTE) through EPWP grant funding by June 2022	490	Resignations due to possible greener pastures	Participants will be replaced instead, two data captures will be appointed for Infrastructure projects. We will absorb the two data captures that were appointed by MISA.	Quarterly Reports submitted to the Department of Public Works

99	FACILITY MANAGEMENT	Maintenance on municipal buildings	To have a safe, efficient and accessible facilities for all races	Number of Facility Maintenance reports submitted to MM by June 2022	New	Opex	4 Facility Maintenance reports submitted to MM by June 2022	4 Achieved	None	None	Quarterly Maintenance reports
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KPA: BASIC SERVICE DELIVERY: TECHNICAL SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
100	WATER	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015	800	Opex	600 samples collected for analysis as per SANS241 2015 by June 2022	644 Achieved	More sample where collected for monitoring due to floods.	None	Quarterly water samples reports (proving Number of water samples taken)
101	WATER	Water Service development plan	Ensure access to potable and sustainable water supply services to all communities	Number of Water Service development plan reviewed by June 2022	2019/2020 WSDP	Opex	Water Service development plan reviewed by June 2022	Not Achieved	Delay in procurement process for appointment of service provider	A Consultant have been appointed by Nkangala District Municipality to Assist with the development of the document	Reviewed Water Service development plan & Council resolution
102	BASIC SERVICES	Provision of basic Services to the community	Ensure access to potable and sustainable water supply services to all communities	Number of quarterly reports on the % of households with access to basic levels (Water, Sanitation, Electricity and roads) submitted to Council per quarter by June 2022	New	Opex	4 by June 2022	0 Not Achieved	The reports did not reach municipal council but where submitted to cogta	The report will be submitted to municipal council prior to submission to cogta.	Quarterly Inflow and outflow reports for weltevreden water treatment plant and Siyabuswa wastewater treatment works
103	ELECTRICAL AND MECHANICAL	Preventative maintenance or repairs of pumps at water	To ensure that municipal water infrastructure is in good working condition	52 number of pumps at water treatment works and sub-station maintained or	52	Opex	52 pumps at water treatment works and sub-station maintained or	11 Not Achieved	Lack of Maintenance personnel and insufficient	Development and Implementation of Operation and Maintenance plan	Monthly Inspection reports with Job Cards

		treatment works		repaired by June 2022			repaired by June 2022		budget allocation	Appointment of Maintenance personnel allocation of sufficient Maintenance budget	
104	ELECTRICAL AND MECHANICAL	Preventative maintenance or repairs of waste water treatment works and sub-stations	To ensure that municipal sewer infrastructure is in good working condition	24 pumps including panels of waste water treatment works maintained or repaired by June 2022	24	Opex	24 pumps including panels of waste water treatment works maintained or repaired by June 2022	0 Not Achieved	Lack of Maintenance personnel and insufficient budget allocation	Appointment of relevant personnel and allocate sufficient budget	Monthly Inspection reports with Job Cards
105	ELECTRICAL AND MECHANICAL	Inspection of High-mast lights	Repair and maintain municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	Percentage of requests for repairs of high mast lights attended (as and when) by June 2022	New	Opex	70% requests for repairs of high mast lights attended to (as and when) by June 2022	40 % Not Achieved	Insufficient personnel, insufficient budget allocation and slow procurement process	Appointment of relevant personnel, allocation of sufficient budget and speeding up the procurement process	Monthly Repairs Reports with Job Cards
106	ELECTRICAL AND MECHANICAL	Electrification of households	Repair and maintain municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	Number of quarterly reports in terms of the households with access to basic level of electrification submitted to MM by June 2022	New	INEP	4 quarterly reports in terms of the households with access to basic level of electrification submitted to MM by June 2022	4 Achieved	Request have been submitted to Eskom.	Applications have been submitted to DMRE	Quarterly Reports signed off by MM

107	Water	Construction of Mbongo water reticulation (Borehole sitting, drilling, equipping and storage tank)	Ensure access to potable and sustainable water supply services to all communities.	% of progress with Construction of Mbongo water reticulation (Borehole sitting, drilling, equipping and storage tank) by 30 June 2022	New	11 024 893	100 % completion progress with Construction of Mbongo water reticulation (Borehole sitting, drilling, equipping and storage tank) by 30 June 2022	95 % Not Achieved	Eskom connection	Speed up the process for connection	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
108	Water	Construction of Setateng water reticulation (Borehole sitting, drilling, equipping and storage tank)	Ensure access to potable and sustainable water supply services to all communities.	% of progress with Construction of Setateng water reticulation (Borehole sitting, drilling, equipping and storage tank) by June 2022	New	11 434 335	100 % completion progress with Construction of Setateng water reticulation (Borehole sitting, drilling, equipping and storage tank) by June 2022	95 % Not achieved	Eskom connection	Speed up the process for connection	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
109	Water	Construction of Maphotla water reticulation (Borehole sitting, drilling, equipping and storage tank)	Ensure access to potable and sustainable water supply services to all communities.	Number of completed design reports on the construction of Maphotla water reticulation (Borehole sitting, drilling, equipping and storage tank) by 30 June 2022	New	1 032 769	1 completed design report on the construction of Maphotla water reticulation (Borehole sitting, drilling, equipping and storage tank) by 30 June 2022	1 Achieved	None	None	Completed Design Report & (Advert & Appointment Letter of the Contractor
110	Water	Construction of pipe line from Mthombo to WWT including upgrading of pump station Phase 2	Ensure access to potable and sustainable water supply services to all communities.	% of progress with the construction of pipe line from Mthombo to WWT including upgrading of pump station Phase 2 by June 2022	Phase 1	17 378 272	100 % completion progress with the construction of pipe line from Mthombo to WWT including upgrading of pump station	95 % Not Achieved	Slow progress	Cash up plan is develop and weekly meeting is held to monitor progress	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

							Phase 2 by June 2022				
111	ROADS AND STORMWATER	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of monthly reports on the maintenance of Roads in identified Wards by June 2022	New	Opex	12	12 Achieved	None	None	Monthly maintenance reports actual number of Kilometres maintained per ward, and Potholes Repaired, Approved by the Council
112	ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of km of surface roads marked by June 2020	10 Km	Opex	10 km on roads markings done by June 2022	26 km Achieved	None	None	Inspection and Progress Reports
113	ROADS AND STORMWATER	Upgrading of Ga Maria Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Ga Maria Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks including storm water)	New	8 681 562	1,4 Km of Ga Maria Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks including storm water)	1,4 km Achieved	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
114	ROADS AND STORMWATER	Upgrading of Digwale Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Digwale Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks including storm water)	New	5 919 303	0.5 Km of Digwale Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks including storm water)	0,5 km Achieved	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

115	ROADS AND STORMWATER	Upgrading of Siyabuswa A Bus & Taxi Road (Maqhawe)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Maqhawe Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks)	New	4 296 930.84	0.5 Km of Maqhawe Bus and Taxi Route upgraded by June 2022 (From Gravel to paving blocks)	0,5 km Achieved	None	None	Appointment letter, Progress reports, Practical Completion and Completion Certificate
116	ROADS AND STORMWATER	Upgrading of Seabe storm water drainage	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	% of progress with the upgrading of seabe storm water drainage by 30 June 2022 (21 entrance slabs and water channel	New	1 471 714	100 % completion progress with the upgrading of seabe storm water drainage by 30 June 2022 (21 entrance slabs and water channel	100 % Achieved	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
117	SANITATION	Provision of CWB Toilets at Ga-Morwe	Ensure access to basic sanitation services to all communities.	Number of CWB Toilets completed by 30 June 2022	New	1 005 070	Construction of 70 units of CWB toilets 30 June 2022	70 Achieved	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
118	SANITATION	Provision of CWB Toilets at Mabusabasala	Ensure access to basic sanitation services to all communities.	Number of CWB Toilets completed by 30 June 2022	New	1 163 586	Construction of 70 units of CWB toilets 30 June 2022	70 Achieved	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
119	SANITATION	Construction of sewer reticulation at Libangeni Phase 2	Ensure access to basic sanitation services to all communities.	% of progress with the construction of sewer reticulation at Libangeni phase 2 by 30 June 2022	New	21 822 613	100 % completion progress with the construction of sewer reticulation at Libangeni	44 % Not Achieved	Underground water and heavy rain	Monitor the implementation in the new financial year – Project a multi -year project. Commitment letter and catch up	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

							phase 2 by 30 June 2022			plan together with revised program	Completion Certificate
120	SANITATION	Construction of Ga-Phahla sewer reticulation	Ensure access to basic sanitation services to all communities.	Number of completed design reports on the construction of Ga-Phahla sewer reticulation by June 2022	New	2 479,742	1 completed design reports on the construction of Ga-Phahla sewer reticulation by June 2022	1 Achieved	None	None	Completed Design Report & (Advert & Appointment Letter of the Contractor
121	SANITATION	Upgrading of siyabuswa waste water treatment plant phase 2	Ensure access to basic sanitation services to all communities.	% of progress with the upgrading of siyabuswa waste water treatment plant phase 2 by 30 June 2022	Phase 1	17 000 000	100 % completion progress with the upgrading of siyabuswa waste water treatment plant phase 2 by 30 June 2022	95 % Not Achieved	Achieved with Vandalism and cable theft lead to delay on commission of the project	Installation of Monitoring equipment to improve security.	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
122	SANITATION	Upgrading of Libangeni oxidation pond and palisade fence phase 2	Ensure access to basic sanitation services to all communities.	% of progress with the upgrading of Libangeni Oxidation pond and palisade fence phase 2 by 30 June 2022	Phase 1	21 822 613	100 % completion progress with the upgrading of Libangeni Oxidation pond and palisade fence phase 2 by 30 June 2022	98 % Not Achieved	Heavy rain or floods caused the delay in commission of the oxidation ponds.	Extension of scope for commission of the oxidation ponds.	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

KPA 6 : SPATIAL RATIONALE

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATIO	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
141	LAND DEVELOPMENT	Title Deeds Development (Land Tenure Upgrading)	To ensure that all citizens of the municipality who reside in Established Townships have title deeds to their properties	Number of applications for title deeds submitted to Municipal attorneys (conveyancers) for processing by June 2020	2116 Title deeds	Opex	360 by June 2022	0 Not Achieved	Service Provider was Procured and is a multi-year project following delays	Monitor implementation in the next FY following the appointment of panel of attorneys	Acknowledgement register submitted applications for title deeds from the Municipal attorneys
142	LAND DEVELOPMENT	Land Invasion Policy Review	To ensure that the policy adheres to SPLUMA and SDF regulations	Number of Council adopted Land Invasion Policy reviewed by June 2022	1	Opex	1 Council adopted Land invasion Policy reviewed by June 2022	1 Achieved	None	None	Final Land invasion Policy with council resolution
143	LAND DEVELOPMENT	Facilitate the Implementation of Housing Development in DR JSMLM by the Provincial Dep of Human Settlement	To ensure adherence to town planning and building control legislation	Number of progress reports submitted to Council with respect the number of new RDP Housing units provided by the PDoHS by June 2022	New	Opex	4 Progress Reports submitted to council by June 2022	0 Not achieved	The municipality has allocated land for Integrated Human Settlement but have not been reporting to council as required	Monitor implementation in the next FY	Quarterly Progress report and council resolution

144	BUILDING PLANS ADMINISTRATION	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by June 2022	New	Opex	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by June 2022	100 % Achieved	None	None	Building Plan Submission Register
145	BUILDING PLANS ADMINISTRATION	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of Plans by June 2022	New	Internal	100% of New Building Plans of more than 500 square meters received and assessed within 28 days of receipt of Plans by June 2022	100 % Achieved	None	None	Building Plan Submission Register
146	SPATIAL PLANNING	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrift A, Allenmandrift B, Allenmandrift C, Allenmandrift D	To provide formalised Townships that are proclaimed.	Number of Township Formalised by June 2022	Registered Townships	Opex	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by June 2022	3 Achieved	None	None	conditions of establishment and 3 approved layouts
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2021-2022 ANNUAL TARGETS	ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
147	SPATIAL PLANNING	Capacitation of Traditional Councils to prevent illegal occupation of land and enlighten communities on land development	To ensure adherence to town planning and building control legislation	Number of Land Use Awareness Workshops held with Traditional Leaders by June 2022	New	Opex	1 workshop conducted with Traditional Councils on land invasion and tenure by June 2022	1 Achieved	None	None	Memorandum of understanding between DRJSMML and Tribal Leaders and proof of attendance

148	SPATIAL PLANNING	Township Establishment	To promote spatial development	Number of progress reports on implementation of GIS Project submitted to council by June 2022	New	Opex	2 progress reports on implementation of GIS Project submitted to council by June 2022	2 Achieved	None	None	Progress report and council resolution
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**ANNEXURE – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE
2021/2022 REPORT ON THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS**

This section serves to evaluate the Service Provider's performance in respect of provisions of the contract and the product that the Service Provider 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 (evaluation score guide on the performance of the service providers is as follows:

LEVEL	PERFORMANCE	DESCRIPTION
5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of the project within the timeframe and budget
3	Average	Completion of the project within the timeframe but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	failure to commence with the project

YEAR PERFORMANCE REPORT FOR SERVICES PROVIDER

2021/2022 FINANCIAL YEAR MONITORING AND EVALUATION OF PERFORMANCE OF SERVICE PROVIDERS												
A	B	C	D	E	F	G	H	I	J	K	L	
Ward No.	Village	Service Provider	Project Description	Start date	End Date	Contract period	Progress by 30 th June 2022	Variation or extension if any	Reasons for variation/extension	Performance rating (1-Poor to 5-Very good)	Comments	
1 to 8	DRJSMMLM	Mfondo Business Enterprises	Refurbishment of Mthombo Bulk line to supply to Weltevreden Waste Treatment Plant including upgrading of pump station	12 October 2020	01 March 2022	27	95%	YES	The Rock that was found in trenches Escalation of materials and delays due to rains	1	Very Poor performance Contractor to be monitored very close	
1 to 8	DRJSMMLM	Endecon Ubuntu Consulting	Refurbishment of Mthombo Bulk line to supply to Weltevreden Waste Treatment Plant including upgrading of pump station	12 October 2020	01 March 2022	27	95%	YES	Extra Supervision was added in the project	3	Average	
1	Siyabuswa D and Mogononong	Sphesitile Trading	Replacement of pipeline & installation of pump in Siyabuswa D / Mogononong	27 October 2020	13 August 2021	8	99%	NO	None	3	Average	
1	Siyabuswa D and Mogononong	Pawacons	Replacement of pipeline & installation of pump in Siyabuswa D / Mogononong	27 October 2020	13 August 2021	8	99%	NO	None	3	Average	
2	Makapanonong	Bhekinihlamba YBCCM	Replacement of pipeline & installation of pump in Makapanonong	12 July 2020	15 March 2022	24	100%	YES	addtime works Contractors cost increase consultant fees	3	Average	
2	Makapanonong	Shuma Africa	Replacement of pipeline & installation of pump in Makapanonong	12 July 2020	15 March 2022	24	100%	YES	addtime works Contractors cost increase consultant fees	3	Average	
14	Maphohla	Zembeleni	Construction of Maphohla water reticulation	01 June 2022	15 January 2023	6	10%	NO	None	4	Average Site establishment done and steel tank procured	
14	Maphohla	Abazyzo Consulting	Construction of Maphohla water reticulation	01 June 2022	15 January 2023	6	Project at Tender Stage	NO	None	3	Average Designs delayed	
17	Mhongo	Litloaki Construction & Perroz Consulting	Construction of Mbongo water reticulation	06 June 2022	30 June 2022	6	95%	YES	project is practical complete but delayed by Eskom for connection	4	Eskom currently connecting Electricity	
17	Mhongo	Perroz consulting	Construction of Mbongo water reticulation	06 June 2022	30 June 2022	6	95%	YES	project is practical complete but delayed by Eskom for connection	4	Eskom currently connecting Electricity	
	Setateng	Magamba Trading & Phamela Consulting	Construction of Setateng water reticulation	16 February 2022	15 June 2022	4	95%	NO	NONE	3	Average-Practical completion awaiting Eskom connection point	
28	Setateng	Phamela Consultants	Construction of Setateng water reticulation	29 November 2021	15 June 2022	7	95%	NO	NONE	3	Average-Practical completion awaiting Eskom connection point	
29	Masakeng	Mogeli Motsepe Trading and Project & DBESKMLM	Masakeng Ward 28: Borehole Elevated Tanks and Stand Pipes	19 January 2022	19 March 2022	3	98%	NO	NONE	2	The Contractor is taking too long to complete the project	
27	Karjibane	Chantell	Elevated Tanks and Stand Pipes	01 December 2021	21 March 2022	3	95%	NO	NONE	3	Average - Awaiting Eskom connection point	
16	Libangeni	Tripple Desire Trading	Refurbishment of water bulk line to Libangeni	10 December 2021	30 March 2022	3	95%	NO	NONE	3	Average - Awaiting Eskom connection point	
8	Ga Moya, Metsimafiba, Ga Moko and Makhidifing	Cosnat Construction	Reewing V3 bulk line	22 February 2022	30 March 2022	3	complete	NO	NONE	5	Outstanding performance	
22-Jan	Letiso	Mjimba Transport and projects	Construction of water gantry at Lifiso Community Hall	15 April 2022	15 July 2022	3	95%	NO	NONE	4	Good	
22-Jan	Ga Maria	Top-getters	Construction of water gantry at Ga-Maria	18 January 2022	18 March 2022	3	n/a	NO	NONE	4	Good	
23	Marapyanne	HWA Consulting and Project Managers	Marapyanne W23 Bulk line from reservoir to Twane section	N/A	N/A	0	n/a	NO	NONE	Procurement	Tender re-advertised due to wrong specifications on the tender	
	Makomebane	Noponde Business Enterprises	Asbestos replacement and reticulation at Makomebane	30 November 2021	30 June 2022	7	100%	NO	NONE			
19	Makomebane	Mahlangu-Berh	Asbestos replacement and reticulation at Makomebane	30 November 2021	30 June 2022	7	0%	NO	NONE	Procurement	Tender re-advertised due to wrong specifications on the tender	

