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# MANTSOPA LOCAL MUNICIPALITY



Prepared in terms of the Local Government: Section 121 of Municipal Finance

Management Act (56/2003) & Section 46 of the Municipal Systems Act, 32 of 2000

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## ANNUAL REPORT FOR THE PERIOD ENDING 30 JUNE 2020

01 JULY 2019 to 30 JUNE 2020



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## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1.1 MAYOR'S FOREWORD**



In conclusion, I want to express my sincere appreciation that goes to my fellow councillors, the Municipal Manager, senior management team, all municipal employees and the public for their commitment and dedication to the municipality.

.....  
**COUNCILLOR MAMSIE TSOENE**

**MAYOR**

## **1.2 FOREWORD BY THE MUNICIPAL MANAGER**



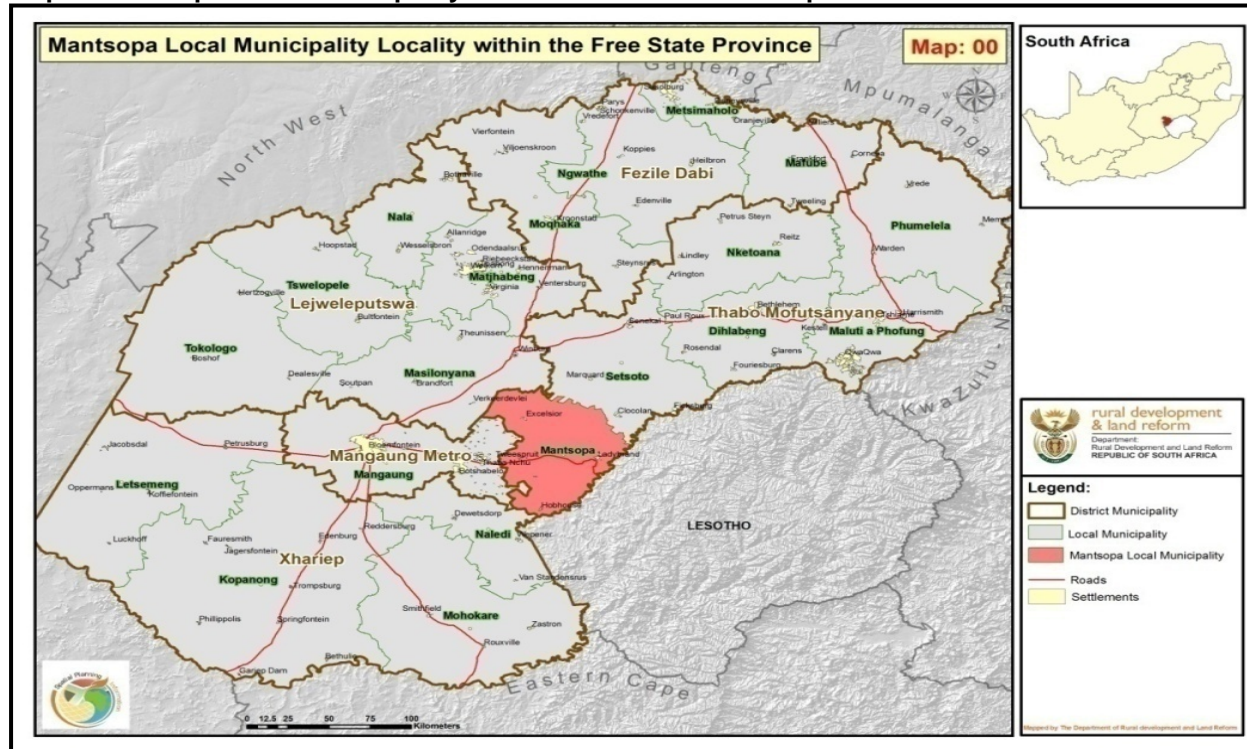
Your contribution is always valued.

.....  
**THAMAE MASEJANE**

**MUNICIPAL MANAGER**

### 1.3 MUNICIPAL OVERVIEW

Map 1: Mantsopa Local Municipality on Free State Province map



**Mantsopa Local Municipality** was established on 5 December 2000 and incorporates the areas such as Ladybrand, Hobhouse, Tweespruit, Excelsior, and Thaba Patchoa. It forms part of the Eastern Free State and falls within the Thabo Mofutsanyana District Municipal area. The municipality borders the Kingdom of Lesotho in the east, Mangaung Local Municipality to the west, and Maseru and Maseru to the north. The languages spoken in Mantsopa are Sesotho, English and Afrikaans as dominant languages in the Province.

The economy of Mantsopa is largely on the commercial farming sector, which employs a large number of the local community. On the other hand, the private businesses and public sector also employ a quota of the community in various towns. Tourism also plays an attraction point within the Maluti Mountains and the official pronouncement of Lekhalong La Mantsopa as a national heritage site. Mantsopa area is accessible via the N8 and R26 roads which transverse the area. A railway line that runs along these routes' services the area; therefore, it also makes it a gateway to the Mountain Kingdom of Lesotho, which attracts lot of tourists nationally and internationally

**Ladybrand** is considered the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa.

**Hobhouse** is a smaller rural town that is located southwest of Ladybrand and east of the Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.

**Tweespruit** is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and included Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa.

**Excelsior** is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilized for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa.

**Thaba Patchoa** is located between Tweespruit and Hobhouse and is a small agricultural residence for 1100 families. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

The municipal area has been divided into 9 wards. These wards comprise of the following areas:

- Ward 1:** Tweespruit, Borwa, Dawiesville, Thaba Patchoa and surrounding rural areas;  
**Ward 2:** Hobhouse, Dipelaneng, and surrounding rural areas;  
**Ward 3:** Vukazenzele; Masakeng; Mekokong; Part of Los My Cherrie and a small portion in town, Modderpoort, and surrounding rural areas.  
**Ward 4:** Part of Los My Cherrie, Flamingo; Part of Lusaka.  
**Ward 5:** Mandela Park, Riverside, Masakeng, Thusanong.  
**Ward 6:** Lusaka, Thabong, New Platberg, and Homes 2000;  
**Ward 7:** Ladybrand Town, Mauersnek; Platberg  
**Ward 8:** Excelsior, part of Mahlatswetsa, part of Tweespruit and surrounding rural areas;  
**Ward 9:** Mahlatswetsa.

**Table 1: Number of Households per ward.**

Number of Households per ward – Census 2011										
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total for 2011	Total for 2016
1 886	1 865	1 859	2 088	1 558	1 363	1 578	14 94	1 479	15 170	16 951

Source: Statistics South Africa - Census 2011 and community survey 2016

**Note:** information for 2016 is from the community survey 2016, which is only up to municipal level not ward level.

## THE POPULATION OF MANTSOPA

Mantsopa Local Municipality is the second largest local municipal area within Thabo Mofutsanyana, but only accommodates 7% of the total population of Thabo Mofutsanyana. The municipal area comprises five urban areas that are dispersed throughout the region, with a surrounding commercial farming area that is utilised for mixed farming practices. The languages spoken in Mantsopa are Sesotho, English and Afrikaans, the dominant languages in the province.



**Table 2: Demographic Analysis of Mantsopa Local Municipality**

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
<b>POPULATION SIZE</b>				
Total Population	50 085	55 339	51 056	53 056
<b>POPULATION DISTRIBUTION</b>				
Formal Dwellings (%)	59%	68.40%	81.7%	83.7%
Rural Areas	21 405	12 329	15 057	-
<b>POPULATION COMPOSITION</b>				
% Young (0-14)	34.50%	35.90%	34.80%	-
% Working Age (15-64)	23.20%	26%	25.90%	-
% Elderly (65+)	5.20%	5.60%	5.40%	-
<b>POPULATION GROUPS</b>				
Black African	43 084	48 878	45 725	47 311
Coloured	2 233	2 472	2 006	1 760
White	4 345	3 761	3 366	4 010
Indian/Asian	183	227	296	444
<b>HOUSEHOLDS AND SERVICES</b>				
Average number of rooms			4	-
Average household size	11 577	13 773	15 170	16 951

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
Access to piped water (%)	37.80%	73.80%	24.40%	95.5%
Access to electricity ((%)	69.70%	74.90%	90.90%	91.0%
Access to Sanitation (%)	36.80%	34.50%	67.50%	87.7%
Tenure Status (%)			29.70%	-
<b>EDUCATIONAL STATUS</b>				
Attending Educational Institution			14 456	15 609
No schooling			2 541	3006
Primary enrolment rate			15 724	15901
Secondary enrolment rate			21 625	22 317
% completed matric			2.60%	3.76%
% completed higher education			4.80%	5.96%
<b>EMPLOYMENT STATUS</b>				
Unemployment rate (%)	30%	35.51%	29.20%	29.20%
Employment rate (%)	70%	64.49%	23.10%	23.10%
<b>INCOME STATUS</b>				
Average household income			R19601-38200	R19601-38200
Indigent households (below R3000)			1 426	2801

**Table 3: Distribution of total population by functional age groups**

	Age groups				Total	Dependency ratio
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adult)	65 + (Elderly)		
Census 2011	16 216	18 146	13 918	2 776	51 056	59.2
CS 2016	16 048	21 301	12 198	3 979	53 525	59.8
<b>Population intercensal growth (2011 - 2016)</b>	<b>-168</b>	<b>3 155</b>	<b>-1 720</b>	<b>1 203</b>	<b>2 469</b>	

Data source: Stats SA, Census 2011 and Community Survey 2016

Table 3 above indicates that the population of Mantsopa Local Municipality has increased between 2011 and 2016 with intercensal growth of 2469. In all age groups, the population has increased between the years except for children (0 – 14 years) which declined by intercensal growth of 168. The dependency ratio of Mantsopa Local Municipality has slightly increased from 59.2% in Census 2011 to 59.8% in 2016. Refer to figure 1 and 2 below as well.

**Table 4: Population distribution by languages most spoken**

Languages	Gender		Total
	Male	Female	
Afrikaans	1 898	1 911	3 810
English	832	1 133	1965
IsiNdebele	-	-	-
IsiXhosa	110	41	152

IsiZulu	39	13	52
Sepedi	74	46	120
Sesotho	22 401	23 867	46 269
Setswana	40	32	72
Sign language	-	-	-
SiSwati	-	-	-
Tshivenda	-	-	-
Xitsonga	-	14	14
Khoi; Nama and San languages	-	-	-
Other	142	34	175

Data sources: Stats SA, Census 2011 and Community Survey 2016

Table 4 above indicates the distribution of the population by language and gender. The most spoken language within the municipality is Sesotho followed by Afrikaans and English respectively. None of the population members uses sign language to communicate.

The municipal area accommodates approximately 53 526 people and covers an area of 4 290 km<sup>2</sup>. It incorporates five small towns, which accommodates collectively 70.9% of the total population of Mantsopa. These small towns serve the surrounding rural community. The five main towns situated in Mantsopa are Ladybrand Head Office, Hobhouse, Tweespruit, Thaba-Phatchoa and Excelsior.

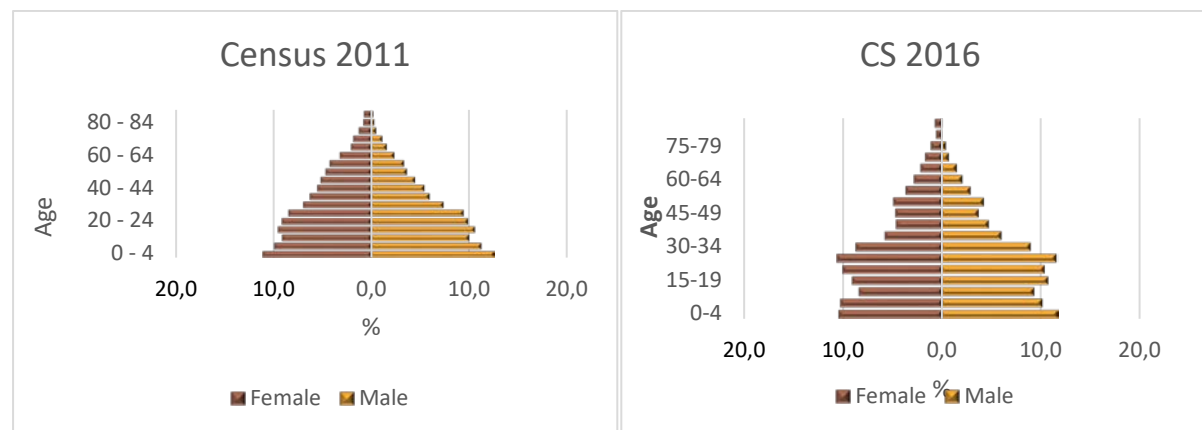
**Table 5: Distribution of total population, number of households and household size**

	Population	Households	Average Household Size
<b>Census 2011</b>	51 056	15 170	<b>3.4</b>
<b>CS 2016</b>	53 526	16 951	<b>3.2</b>

Data sources: Stats SA, Census 2011 and Community Survey 2016

Table 5 above indicates the total population, number of households as well as the average household size in Mantsopa local municipality between the years 2011 and 2016. Even though the total population as well as the number of households has increased, the average household size has slightly decreased from 3.4 to 3.2 where in essence it remained constant at three members (3) per households when rounding off both household size figures.

**These Figures shows Population structures – Census 2011 and Community Survey 2016**



**Figure 1**

**Figure 2**

Data sources: Stats SA, Census 2011 and Community Survey 2016

Figure 1 and 2 above indicate population structures of Mantsopa Local Municipality in 2011 and 2016 respectively. This indicates that the Municipality consists of young population than the old. Based on the age group 0 - 4 years, the figures suggest that there was consistency in terms of fertility within the Municipality in the past five years. The figures suggest that females live longer than the male population within the Municipality. The Municipality undertook a rural survey in 2001 to get more information regarding the current level of service provision in the rural areas and the number of people residing on the farms. This survey indicated that an average of 2.8 households stay on those farms occupied by farmers and their workers. Where the farmer was not residing on the farm itself, 25% of all respondents indicated that an average of 2 families stayed on the farm.

Only 35 farms, representing 11.4% of the respondents, had nobody that resided on the farm. A survey at the Deeds Office indicated that there are 1874 farms registered in Mantsopa. If these figures are used to predict the number of households staying in the rural areas, the following:

**Table 6: Estimated number of Rural Households**

<b>Survey Result</b>	<b>Applied to total number of farms</b>	<b>No of Households</b>
73% or 223 farmers resided on the farm	$73\% \times 1874 \text{ farms} = 1368$	$1368 \times 2.8 = 3830$
35 farms had nobody residing on it (11%)	$11\% \times 1874 \text{ farms} = 206$	$206 \times 0 = 0$
48 farmers did not stay on the farm they worked (16%)	$16\% \times 1874 \text{ farms} = 300$	$300 \times 2.0 = 600$
<b>Total</b>	<b>1 874</b>	<b>4 430</b>

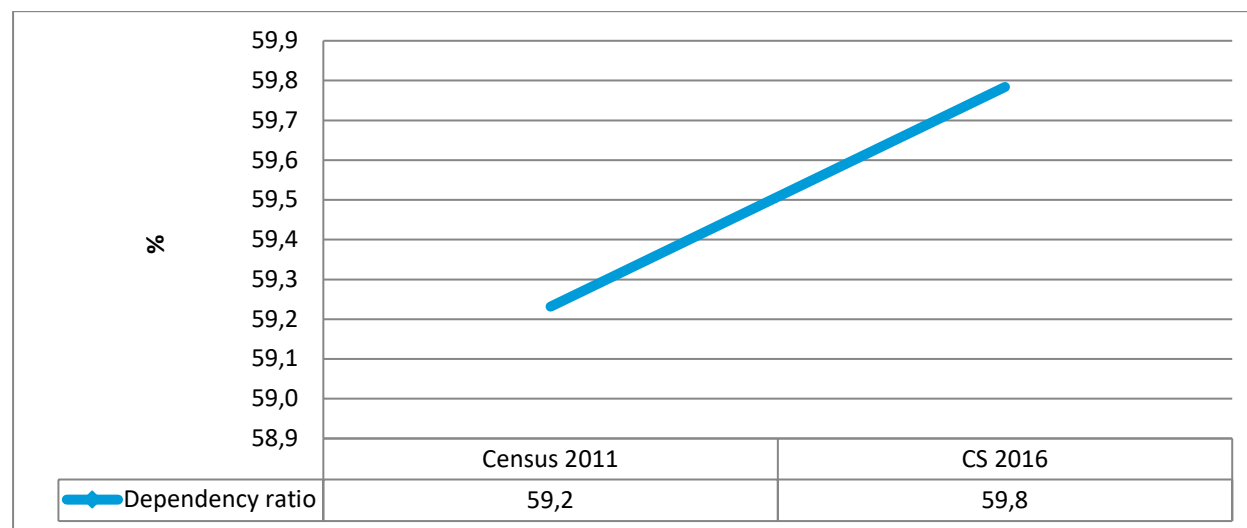
Source: Rural Survey (Mantsopa Local Municipality, 2016)

The rural survey conducted by the Municipality also indicated that the average household size of the farm workers is 2.6 family members per household while the farmers has on average 2.1 family members. It is therefore estimated that 12 329 people are residing in the rural areas, using these average household sizes and multiplying it with the above estimated number of households.

This figure is less than the rural population estimates of 21 405 people, if a compounded growth rate of 1.7% per annum is applied to the census figure of 1996. However, it is known fact that many farmers have retrenched workers since 1996 and therefore the rural population should have decreased, thus concluding the findings made by the rural survey. The following conclusion can therefore be drawn from the above, namely that:

The estimated population of the rural survey is correct and therefore the rural population has decreased while there was an influx of people, through both migration and immigration into the urban areas. It is therefore estimated that the total number of households have increased from 11 715 to 15 057. Mantsopa Local Municipality has had some mixed outcomes in terms of Services Provision from 1996 to 2011 as showed in the table below. Access to piped water has had a serious decrease and needs to be addressed within this IDP.

**Figure 3: Dependency ratio**



Data source: Stats SA, Census 2011 and Community Survey 2016

According to census 1996, 34.5% of the total population was 19 years and younger and 70.0% of the total population was economic active (between 15 – 65 years). These figures could have changed due to migration and the impact of HIV/AIDS, but it still gives a good overview of the age composition of the population. The table below gives a breakdown of the age profile per geographical area.

**Table 7: Age profile per ward**  
**#there was no ward 9 before 2001. Ward 9 was only established after Census 2001**

<b>AGE DISTRIBUTION</b>												
	<b>1996</b>				<b>2001</b>				<b>2011</b>			
	<b>0-14</b>	<b>15-34</b>	<b>35-64</b>	<b>65+</b>	<b>0-14</b>	<b>15-34</b>	<b>35-64</b>	<b>65+</b>	<b>0-14</b>	<b>15-34</b>	<b>35-64</b>	<b>65+</b>
<b>Ward 1</b>	1612	1785	1095	340	1350	1542	1140	324	1987	2142	1877	342
<b>Ward 2</b>	2235	1825	1331	377	2622	2136	1830	486	1823	2012	1653	335
<b>Ward 3</b>	2107	2415	1215	222	2469	2820	1707	309	1650	2198	1542	367
<b>Ward 4</b>	2004	1899	1795	323	1746	2001	1878	336	2505	2781	1831	325
<b>Ward 5</b>	1982	2563	1751	420	2886	3369	2319	576	1713	2048	1384	223
<b>Ward 6</b>	1415	1671	944	186	1581	1776	1131	180	1603	1859	1082	185
<b>Ward 7</b>	2555	1926	1577	278	2481	2556	2055	342	1460	1631	1796	370
<b>Ward 8</b>	3301	3627	1983	479	2859	3375	2328	537	1925	1734	1474	349
<b>Ward 9</b>	#	#	#	#	#	#	#	#	1550	1742	1278	269
<b>Total</b>	<b>17 211</b>	<b>17 711</b>	<b>11 691</b>	<b>2 625</b>	<b>17 994</b>	<b>19 575</b>	<b>14 388</b>	<b>3 090</b>	<b>16 216</b>	<b>18 147</b>	<b>13 917</b>	<b>2 765</b>

Source: Census Statistics (2011)



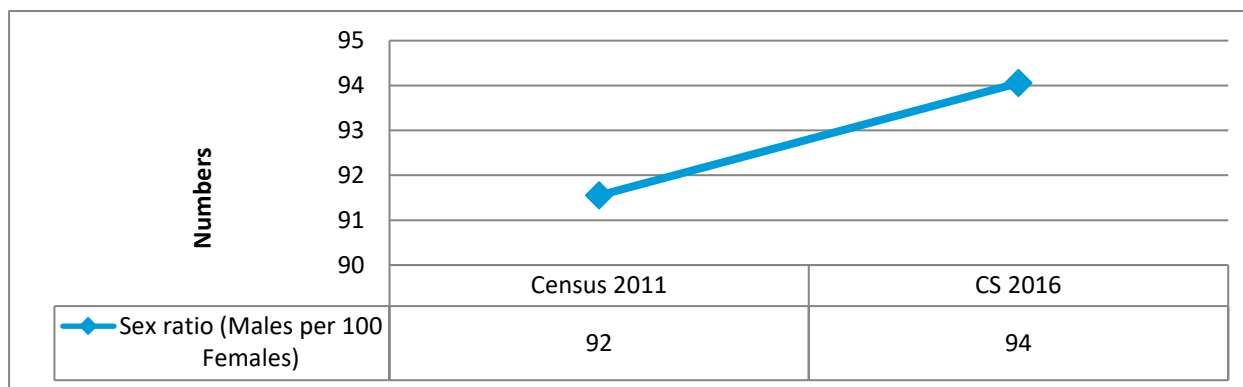
**Table 8: Distribution of total population by gender**

	Gender		Total	Sex ratio (Males per 100 Females)
	Male	Female		
<b>Census 2011</b>	24 402	26 654	51 056	<b>92</b>
<b>CS 2016</b>	25 943	27 583	53 525	<b>94</b>

Data source: Stats SA, Census 2011 and Community Survey 2016

Table 8 above indicates the distribution of total population in Mantsopa Local Municipality by gender as well the sex ratio for Census 2011 and CS 2016. The male population has increased from 24 402 in 2011 to 25 943 in 2016 and as for females, it has increased 26 654 in 2011 to 27 583 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 92 and 94 in both 2011 and 2016 respectively. See figure 4 below on sex ratio.

**Figure 4: Sex ratio**



Data source: Stats SA, Census 2011 and Community Survey 2016

**Table 9: Distribution of total population-by-population group and gender**

Population group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Black African	21 413	23 713	45 125	22 937	24 374	47 311
Coloured	991	1 016	2 007	865	895	1 760
Indian or Asian	169	128	297	326	119	444
White	1 668	1 699	3 367	1 816	2 194	4 010
Other	162	98	260			
<b>Total</b>	<b>24 402</b>	<b>26 654</b>	<b>51 056</b>	<b>25 943</b>	<b>27 583</b>	<b>53 525</b>

Data sources: Stats SA, Census 2011 and Community Survey 2016 (NB: CS 2016 did not reflect on others)

Table 9 above shows the distribution of municipal total population-by-population group and gender. The dominant population group was Black Africans with 88% for both Census 2011 and Community Survey 2016 followed by White with 7% and 8% respectively. Indian/Asian population contributed the least to the total municipal population for both Census 2011 and Community Survey 2016 0.6% and 0.8% respectively.

### **3.1 Human and social development**

#### **Human development index**

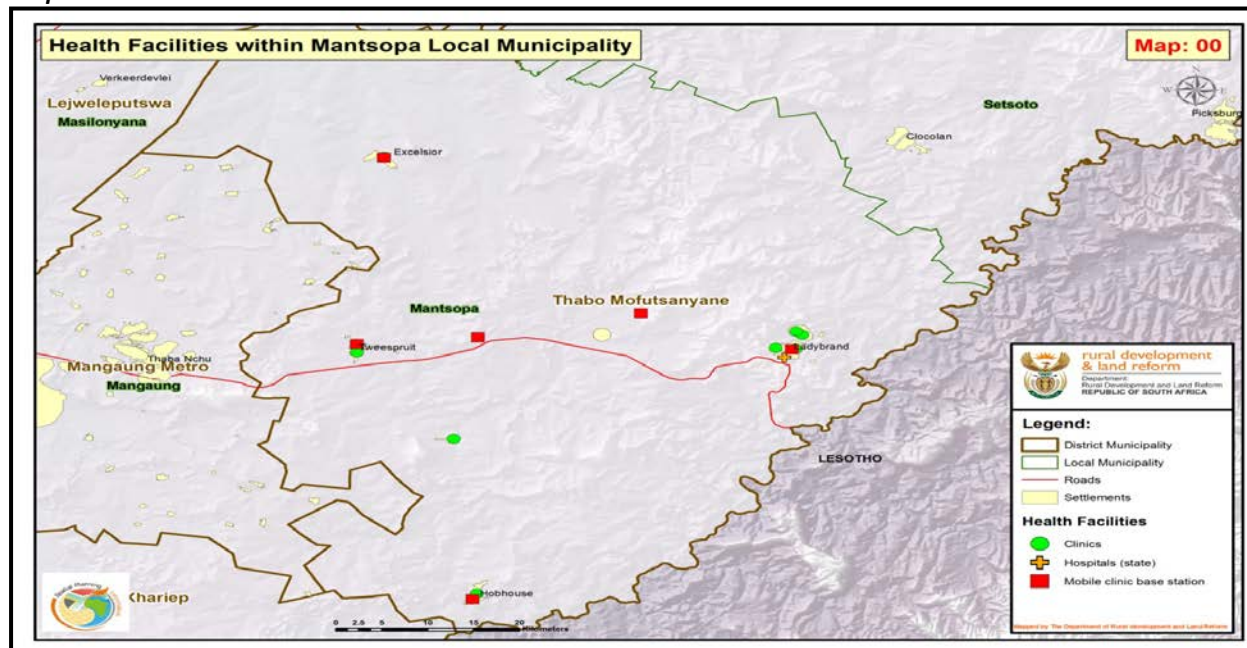
It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. The only information that is readily available is census data that does not reflect the human and social development status of a community.

## Health Status

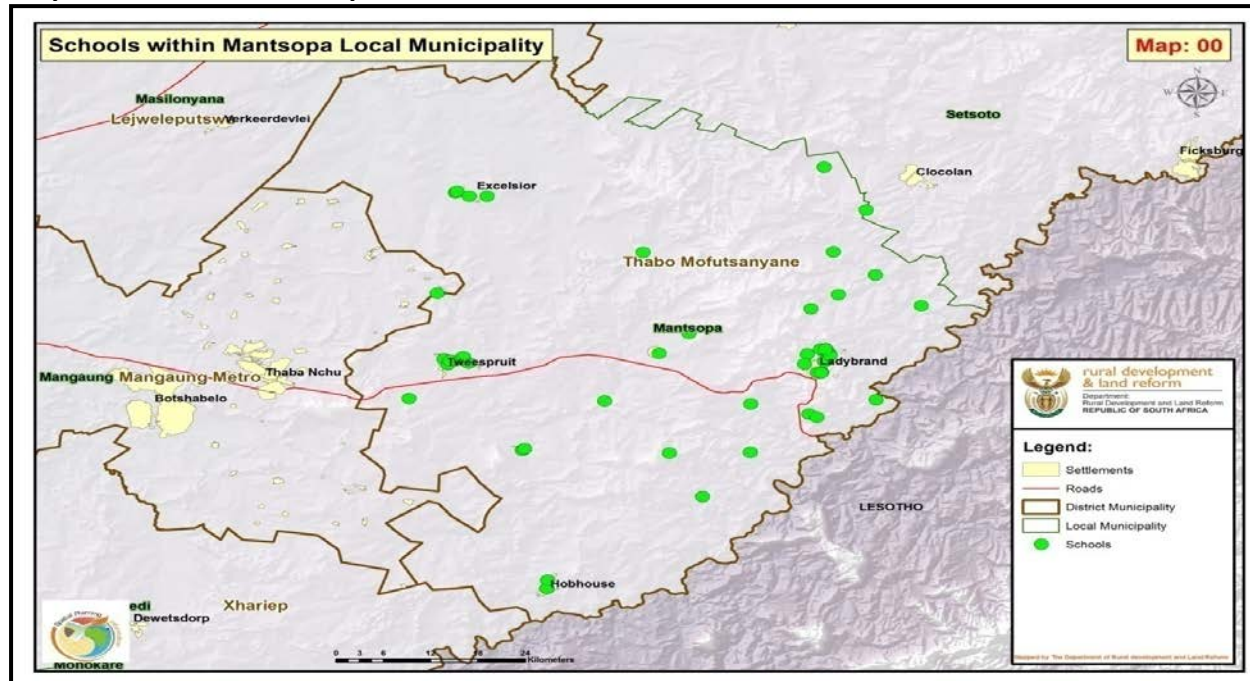
General statistics on the health status of the community is limited. However, a good indication is obtained from the statistics provided by the Department of Health about the current health status of people living in Mantsopa. 1318 new diarrhoea cases were reported during 2014 in Mantsopa. The incidence rate is 104.6 per 1000 of the population (Free State Provincial Government (FSPG): Department of Health, 2017).

The Provincial Department of Health (2017) also revealed that 8 297 new STI cases were reported in 2014 which represents 70.6 incidences. A 145 TB case findings were reported in 2000 with an incidence rate of 8.3%, a Teenage pregnancy have decreased from 321 to 118 since 2000 (FSPG: Department of Health, 2011).

**Map 2: Health Facilities.**



**Map 3: Schools in Mantsopa.**



**Table 10: Distribution of employed population in Mantsopa Local Municipality by age groups and type of sector per ward**

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
<b>35 - 64 (Adults)</b>			
Ward 1	580	105	69
Ward 2	345	154	146
Ward 3	453	86	233
Ward 4	520	185	79
Ward 5	414	78	168
Ward 6	209	80	69
Ward 7	735	206	185
Ward 8	442	88	71
Ward 9	291	105	106
<b>Mantsopa</b>	<b>3 989</b>	<b>1 086</b>	<b>1 127</b>
<b>15 - 34 (Youth)</b>			
Ward 1	520	74	31
Ward 2	300	97	102
Ward 3	495	126	218
Ward 4	480	188	43

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
Ward 5	356	103	64
Ward 6	255	107	36
Ward 7	444	169	119
Ward 8	299	61	26
Ward 9	296	108	73
<b>Mantsopa</b>	<b>3 445</b>	<b>1 033</b>	<b>712</b>
<b>15 - 64 Years</b>			
Ward 1	1 100	178	100
Ward 2	645	251	248
Ward 3	948	212	451
Ward 4	1 000	373	122
Ward 5	770	181	232
Ward 6	464	187	105
Ward 7	1 179	374	304
Ward 8	741	149	97
Ward 9	587	213	180
<b>Mantsopa</b>	<b>7 434</b>	<b>2 119</b>	<b>1 839</b>

Data source: Stats SA, Census 2011

Table 10 above indicates the distribution of employed population aged between 15 and 64 years in Mantsopa Local Municipality by type of sector per ward. The overall municipal employed people were found to be in formal sector with 7 434 employed people. The informal sector was found to be more than that of private households with 2 119 employed people.

**Table 11: Distribution of employment status and unemployment rate by age groups per ward in Mantsopa Local Municipality**

Age group and ward	Employment status			Unemployment rate
	Employed	Unemployed	Not economically active	
35 - 64 (Adults)				
Ward 1	761	214	902	21.9
Ward 2	666	104	882	13.5
Ward 3	804	193	544	19.4
Ward 4	870	305	657	26.0
Ward 5	664	161	559	19.5
Ward 6	389	179	515	31.5
Ward 7	1169	84	545	6.7
Ward 8	617	217	638	26.0
Ward 9	505	99	673	16.4
Mantsopa	6 447	1 556	5 915	19.4
15 - 34 (Youth)				
Ward 1	637	434	1071	40.5
Ward 2	507	166	1338	24.7

Ward 3	866	370	962	29.9
Ward 4	777	677	1326	46.6
Ward 5	527	385	1136	42.2
Ward 6	441	434	983	49.6
Ward 7	761	181	692	19.2
Ward 8	392	439	904	52.8
Ward 9	484	246	1012	33.7
<b>Mantsopa</b>	<b>5 391</b>	<b>3 332</b>	<b>9 423</b>	<b>38.2</b>
<b>15 - 64 Years</b>				
Ward 1	1 399	648	1 973	31.7
Ward 2	1 173	270	2 220	18.7
Ward 3	1 671	562	1 506	25.2
Ward 4	1 648	982	1 983	37.3
Ward 5	1 191	546	1 695	31.4
Ward 6	830	613	1498	42.5
Ward 7	1 929	265	1 237	12.1
Ward 8	1 009	657	1 542	39.4
Ward 9	989	344	1 685	25.8
<b>Mantsopa</b>	<b>11 838</b>	<b>4 888</b>	<b>15 338</b>	<b>29.2</b>

Data source: Stats SA, Census 2011



Table 11 above indicates the distribution of unemployment status as well as unemployment rate of population aged between 15 and 64 years in Mantsopa Local Municipality per ward in 2011. The overall municipal unemployment rate it was found to be 29.2%. The ward with the highest unemployment rate was Ward 6 with 42.5%.

According to Map below, the Blue Drop Status van improved for all the towns in Mantsopa Local Municipality. A summary of the outcome is seen below the map.

**Table 14: Municipal Context**

Geographic Area	Population size and Households					Bordering Towns
Mantsopa Local Municipality area of jurisdiction covers 4 290 km².	Population size				It borders the Kingdom of Lesotho in the east, Mangaung Metropolitan Municipality to the west, South, and Masilonyana and Setsoto to the north. It incorporates five small towns, which accommodate collectively 66, 5% of the total population of Mantsopa. These small towns serve the surrounding rural community.	
	1996	2001	2011	2016		
	50 085	55 339	51 056	53 526		
	Number of Households					
	According to Statistics South Africa: Community Surveys 2016, there were a total number of 16 951 households within the area of jurisdiction of Mantsopa Local Municipality.					

Source: Census 2011 and community survey 2016



## **Policy Context and Planning Framework**

### **Constitution of the Republic (1996)**

The Constitution (1996) assigns the developmental mandate to local government. This implies that municipalities must strive to achieve the objects of local government within its financial and institutional capacity, namely:

- To promote democratic and accountable government for local communities.
- To ensure that provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment

To encourage the involvement of communities and community organizations in the matter of local government.

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

### **National Development Plan 2030**

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations

7. Strengthen local government
8. Clarify the governance of SOE's

Cabinet and National Assembly adopted the National Development Plan 2030 as an overarching long term strategic plan for the country to create employment, eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems, the NDP further defines a desired destination and identifies the role different sectors of society need to play in reaching that destination.

### **Free State Growth and Development Strategy (FSGDS)**

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives.

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention in the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

## **Radical Economic Transformation**

Government's programme of radical economic transformation is about placing the economy on a qualitatively different path that ensures more rapid, sustainable growth, higher investment, increased employment, reduced inequality and deracialisation of the economy. The NDP sets an annual growth target of above 5% by 2030 and emphasises measures to ensure that the benefits of growth are equitably shared.

The NDP further indicates that South Africa needs to increase its level of investment to at least 30% of GDP by 2030. This requires an economic environment that encourages business investment and rewards competitiveness, especially in sectors that can catalyse longer term growth and job creation

## **Improving Service Delivery.**

In dealing with backlogs and the quality of services which is uneven, there is a dire need to commit to resolve these challenges in order to improve the quality and consistency of services, which requires improvements in the performance of the public service, municipalities and service providers.

Measures to improve the capacity and developmental commitment of the state should therefore receive high priority over this MTSF period. Building capacity of the state is a long-term task which requires immediate implementation. Key priorities aimed at improving the quality of service delivery include institutionalising long-term planning; forging a disciplined, people-centred and professional public service; empowering citizens to play a greater role in development; and building an ethical public service. It will also be important to improve the management of contracts in order to ensure effective relations with non-governmental and private sector service providers.

Over the MTSF period, national and provincial departments of local government will focus on improving the quality of targeted oversight and support available to municipalities. Local government is the most participatory sphere of government and measures should be put in place to ensure that communities are empowered to hold public representatives and officials accountable, including through strengthening existing forums of people's participation.

Particular attention will be given to the management of service delivery, human resource management and financial management at provincial level. Where national and provincial or local government have concurrent responsibilities, policy coordination, monitoring and support for service delivery will be strengthened and relations between spheres will be improved.

Corruption impedes service delivery, compromises development and undermines public confidence in the state. To strengthen the fight against corruption, Government will focus on limiting the scope for conflicts of interest by prohibiting public servants and public representatives from doing business with the state as well as ensuring transparency in public expenditure and contractual relations with the business sector.

Corruption is partly a symptom of a wider problem relating to weak management and operations systems, which create the space for corruption to occur, so improvement of operational management, and especially procurement systems, will be prioritised to play an important role in reducing the scope for corruption which is adversely affecting the poor.

#### **Outcome 9: Responsive, accountable, effective and efficient developmental local government system**

Drawing from the NDP chapter on a Capable and Developmental State, by 2030 SA will have a developmental state that is accountable, focused on citizen's priorities, and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. As depicted in the White Paper on Local Government, developmental local government is **"local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives"**.

In this scenario, local government is at the forefront of participatory democracy, involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities, and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.

Municipalities operate in a complex environment and municipal performance is impacted at four levels: the individual, institutional, environmental and macro-socio-economic. The priority issues within each of the four levels that are negatively impacting on municipal performance are reflected in the table below:

Institutional Capacity	Enabling Environment	Macro Context
<ul style="list-style-type: none"> <li>• Technical skills gaps and lack of relevant competencies</li> <li>• High staff turnover and vacancy levels</li> <li>• Weak enforcement of by-laws and policies</li> <li>• Poor attitudes &amp; values of staff</li> <li>• Lack of professionalism &amp; regulation thereof by professional bodies &amp; government</li> <li>• Fraud at all levels</li> <li>• Weak strategy – focus on compliance</li> <li>• Weak executive decisions, often contrary to technical advice</li> <li>• Organisational instability, including review of S 54 &amp; 56 contracts linked to political term of office</li> <li>• Lack of oversight and accountability</li> <li>• Lack of legal compliance and regulatory support</li> <li>• Weak municipal financial systems</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of central co-ordination support, information and M&amp;E</li> <li>• Financial viability of municipalities</li> <li>• Bulk infrastructure gaps</li> <li>• Lack of clarity regarding decentralisation of powers and functions and role of the districts</li> <li>• Role of DCOG unclear</li> <li>• Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres</li> <li>• Local government financing system, including Equitable Share, needs to be reviewed</li> <li>• Unstable political environment</li> <li>• Inconsistent, incoherent and complex local government legislative environment</li> <li>• Lack of customised support to municipalities, and support focused on compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Huge pressures of poverty, unemployment and inequality</li> <li>• Huge service delivery backlogs</li> <li>• Weak public participation</li> <li>• Huge social issues, such as crime, drug abuse, gender-based violence</li> <li>• Weak revenue base of municipalities with low levels of affordability</li> <li>• Political dynamics, including coalitions resulting in inertia</li> <li>• Pressures of in-migration and urbanisation</li> <li>• Weak education system</li> </ul>

## Sustainable Developmental Goals

### Background on SDGs

Adopted by world leaders in September 2015 and implemented at the start of 2016, more than 150 countries have pledged to mobilize efforts to end all forms of poverty, fight inequalities, and tackle climate change, while ensuring that no one is left behind. The SDGs build on the work of the Millennium Development Goals (MDGs) that were emphasized from 2000 to 2015. The new SDGs are unique in that they're broader in their scope of eradicating all forms of poverty by calling for action by all countries, rich and poor, to promote prosperity while protecting the planet. The following is the agreed upon goals:

The Sustainable Development Goals (SDGs: 17 Steps to a better world)

1. **End poverty in all its forms everywhere**
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. **Achieve gender equality and empower all women and girls**
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. **Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all**
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. **Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels**
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.



## **CHAPTER 2: GOVERNANCE**

### **Vision**

*To Communally Create Better Livelihoods and Build a Community of Mantsopa Defined by a Common Dream by 2030*

### **Mission statement**

*Transform Social and Economic Development Patterns through Integrated, Accessible, Equitable and Sustainable Service*

### **Component A: Governance Structure**

In line with Chapter 7 of the Constitution of the Republic of South Africa, Mantsopa Local Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations.

The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities and,
- To encourage public and community participation in matters of local government.

Mantsopa Local Municipality has both political as well as administrative structures. The political structure consists of the entire municipal Council, the Mayor, Speaker and the EXCO. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as head of administration. The senior management consists of four section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the Municipality.

## THE PEOPLE SHALL GOVERN!

### KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### Political Governance

- **Municipal Council**

The municipal council of Mantsopa Local Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are both full time political office bearers.

During the period under review, Mantsopa Municipal Council was able to meet as prescribed and where necessary convene special council meetings to process matters that warranted urgent attention. The Speaker, Councillor M J Moduka preside over all Council meetings, provide support and guidance to Section 79 Committees and Ward Committees.

#### Members of Mantsopa Municipal Council

NO	SURNAME & INITIALS	PERIOD	PARTY	SEAT TYPE	GENDER
1	TSOENE M.E	03 AUGUST 2016	ANC	PR (MAYOR)	F
2	MODUKA M J	03 AUGUST 2016	ANC	PR (SPEAKER)	M
3	GABA SQG	03 AUGUST 2016	ANC	WARD (1)	M
4	NAKALEBE P N	03 AUGUST 2016	ANC	WARD (2)	M
5	MEYA B E	03 AUGUST 2016	ANC	WARD (3)	F
6	THAISI N J	03 AUGUST 2016	ANC	WARD (4)	M
7	MOLEFE D T	03 AUGUST 2016	ANC	WARD (5)	M
8	TIGELI K I	03 AUGUST 2016	ANC	WARD (6)	M

9	HALSE T	03 AUGUST 2016	DA	WARD (7)	F
10	MOLETSANE L P	03 AUGUST 2016	ANC	WARD 8	M
11	SEOE G M	03 AUGUST 2016	ANC	WARD 9	M
12	MPAKATHE R T	03 AUGUST 2016	DA	PR	M
13	HATTINGH D	03 AUGUST 2016	DA	PR	M
14	JACOBS Y J	03 AUGUST 2016	ANC	PR	F
15	MOSES S J (resigned and was replaced by Cllr Nkiane)	03 AUGUST 2016	EFF	PR	M
16	MABOZA B A	03 AUGUST 2016	EFF	PR	F
17	SANI B M	03 AUGUST 2016	COPE	PR	M

Council appointed three members to the Executive Committee and four members who are serving as Chairpersons of Section 79 Committees, the executive leadership of the Municipality is vested with the Council as a collective, and as a result, the executive authority the Municipality is exercised through the Council.

The Mantsopa Local Municipality's EXCO consisted of the following members as at the end of the period under review:

Cllr M E Tsoene – Chairperson

Cllr T Halse

Cllr J Y Jacobs

## Section 79 Committees

The Municipality had Section 79 committees during the period under review, furthermore, Council appointed a Section 79 Committee on Municipal Public Accounts, Council also established a Petitions Committee and Women Caucus as some of Section 79 Committees. These committees are responsible for implementation of specific committee related programmes.

**1. FINANCE COMMITTEE (FINANCES/IDP/AUDIT/RISK & IT)**

**Cllr. Nakalebe - Chairperson**

Cllr Hattingh

Cllr Maboza

**2. GOVERNANCE COMMITTEE (PMS/HR/ADMINISTRATION/ WELLNESS & TRAINING)**

**Cllr GM Seoe - Chairperson**

Cllr BE Meya

Cllr D. Hattingh

Cllr SJ Moses (Resigned)

**3. INFRASTRUCTURE & URBAN PLANNING COMMITTEE (ROADS/ STORM WATER/ SEWERAGE/ SANITATION/ ELECTRICITY/ WATER SERVICES & PMU).**

**Cllr NJ Thaisi - Chairperson**

Cllr LP Moletsane

Cllr BM Sani

**4. COMMUNITY SERVICES COMMITTEE (HOUSING/ TOWN PLANNING/ CEMETERIES/ DISASTER/ PARKS/ REFUSE/TRAFFIC/ LAND DEVELOPMENT)**

**Cllr KI Tigeli - Chairperson**

Cllr DT Molefe

Cllr RT Mphakathi

**5. LED & TOURISM COMMITTEE (LED/ TOURISM/ FINANCE/ IDP)**

**Cllr DT Molefe     -            Chairperson**

Cllr LP Moletsane

Cllr SQG Gaba

Cllr B. Sani

**6. Local Labour Forum (LLF)**

**GM Seoe               -            Chairperson**

Cllr NJ Thaisi

Cllr PN Nakalebe

**7. Municipal Public Accounts Committee**

**Cllr LP Moletsane     -            Chairperson**

Cllr B.M Sani

Cllr NJ Thaisi

Cllr RT Mpakathi

Cllr KI Tigeli

Cllr SJ Moses (Resigned and replaced by Cllr Nkiane)

# COUNCIL AND EXCO MEETINGS 2019/2020

MEETING	DATE	COUNCILLORS LEAVE OF ABSENCE
Ordinary Council	31 July 2019	1. Cllr Jacobs : Apology 2. Cllr Gaba : Apology 3. Cllr Thaisi : Apology 4. Cllr Meya : Apology 5. Cllr Sani : Apology <b>6. Cllr Maboza : Absent</b>
Special Council	14 August 2019	1. Cllr Moduka : Apology 2. Cllr Gaba : Apology 3. Cllr Moletsane: Apology <b>4. Cllr Maboza : Absent</b>
Special Council	23 August 2019	1. Cllr Seoe : Apology 2. Cllr Halse : Apology 3. Cllr Maboza : Apology <b>4. Cllr Gaba : Absent</b> <b>5. Cllr Meya : Absent</b> <b>6. Cllr Moses : Absent</b>
Special Council	30 August 2019	1. Cllr Seoe : Apology 2. Cllr Moletsane : Apology 3. Cllr Maboza : Apology
Special Council	10 September 2019	1. Cllr Tsoene : Apology 2. Cllr Gaba : Apology 3. Cllr Maboza : Apology <b>4. Cllr Meya : Absent</b> <b>5. Cllr Seoe : Absent</b>

Special Council	11 October 2019	<ol style="list-style-type: none"> <li>1. Cllr Jacobs – Apology</li> <li>2. Cllr Meya – Apology</li> <li>3. Cllr Sani – Apology</li> <li>4. Cllr Maboza – Apology</li> <li>5. <b>Cllr Seoe – Absent</b></li> </ol>
Ordinary Council	31 October 2019	<ol style="list-style-type: none"> <li>1. Cllr Moduka – Apology</li> <li>2. Cllr Jacobs – Apology</li> <li>3. Cllr Mphakathi – Apology</li> <li>4. Cllr Maboza – Apology</li> <li>5. <b>Cllr Sani – Absent</b></li> </ol>
Special Council	11 November 2019	<ol style="list-style-type: none"> <li>1. Cllr Jacobs – Apology</li> <li>2. Cllr Nakalebe – Apology</li> <li>3. Cllr Molefe – Apology</li> <li>4. Cllr Sani – Apology</li> <li>5. Cllr Mphakathi – Apology</li> </ol>
Special Council	21 November 2019	<ol style="list-style-type: none"> <li>1. Cllr Jacobs – Apology</li> <li>2. Cllr Maboza – Apology</li> <li>3. <b>Cllr Gaba – Absent</b></li> </ol>
Special Council	27 November 2019	<ol style="list-style-type: none"> <li>1. Cllr Jacobs – Apology</li> <li>2. Cllr Maboza – Apology</li> <li>3. <b>Cllr Gaba – Absent</b></li> </ol>
Special Council	13 December 2020	<ol style="list-style-type: none"> <li>1. Cllr Jacobs – Apology</li> <li>2. Cllr Meya – Apology</li> <li>3. Cllr Halse – Apology</li> <li>4. <b>Cllr Maboza – Absent</b></li> </ol>

Ordinary Council	31 January 2020	<ol style="list-style-type: none"> <li>1. Cllr Jacobs - Apology</li> <li>2. Cllr Halse - Apology</li> <li>3. Cllr Hattingh - Apology</li> <li>4. Cllr Sani - Apology</li> </ol>
Special Council	28 February 2020	<ol style="list-style-type: none"> <li>1. Cllr Jacobs - Apology</li> <li>2. Cllr Nakalebe - Apology</li> <li>3. Cllr Molefe - Apology</li> <li>4. Cllr Seoe - Apology</li> <li>5. Cllr Mphakathi - Apology</li> </ol>
Special Council	18 March 2020	<ol style="list-style-type: none"> <li>1. Cllr Jacobs - Apology</li> <li>2. Cllr Nakalebe - Apology</li> <li>3. Cllr Molefe - Apology</li> <li>4. Cllr Mphakathi - Apology</li> <li>5. <b>Cllr Seoe - Absent</b></li> </ol>
Special Council	29 May 2020	<ol style="list-style-type: none"> <li>1. Cllr Jacobs - Apology</li> <li>2. Cllr Hattingh - Apology</li> <li>3. Cllr Molefe - Apology</li> <li>4. Cllr Maboza - Apology</li> </ol>
Ordinary Council	13 May 2020	<ol style="list-style-type: none"> <li>1. Cllr Gaba - Apology</li> </ol>
Special Council	30 June 2020	<ol style="list-style-type: none"> <li>1. Cllr Moduka - Apology</li> <li>2. Cllr Jacobs - Apology</li> <li>3. <b>Cllr Maboza - Absent</b></li> </ol>



#### EXCO MEETINGS REPORT 2019/2020

MEETING	DATE	COUNCILLORS LEAVE OF ABSENCE
EXCO	07 August 2019	None
EXCO	27 November 2019	1. Cllr Jacobs
EXCO	02 December 2019	1. Cllr Jacobs
EXCO	06 March 2020	1. Cllr Jacobs
EXCO	29 June 2020	1. Cllr Jacobs

#### COMMITTEE MEETINGS REPORT 2019/2020

##### GOVERNANCE COMMITTEE

DATE	COUNCILLORS LEAVE OF ABSENCE
17 July 2019	1. Cllr Seoe – Absent
17 October 2019	1. Cllr Hattingh
20 August 2019	1. Cllr Moses
23 January 2020	None
01 September 2020	None

#### COMMUNITY SERVICES COMMITTEE

DATE	COUNCILLORS LEAVE OF ABSENCE
02 October 2019	None
19 December 2019	None
21 January 2020	1. Cllr Mphakathi
20 February 2020	None
20 May 2020	1. Cllr Molefe – Apology

#### INFRASTRUCTURE & URBAN COMMITTEE

DATE	COUNCILLORS LEAVE OF ABSENCE
15 July 2019	None
23 September 2019	None
30 September 2019	None
10 February 2020	None
21 May 2020	None

#### FINANCE COMMITTEE

DATE	COUNCILLORS LEAVE OF ABSENCE
19 July 2019	1. Cllr Maboza – Apology
05 September 2019	1. Cllr Maboza – Apology
23 September 2019	1. Cllr Maboza – Apology
20 February 2020	1. Cllr Maboza

#### LED & TOURISM COMMITTEE

DATE	COUNCILLORS LEAVE OF ABSENCE
17 July 2019	Cllr Gaba – Absent
21 August 2019	Cllr Gaba – absent
22 November 2019	Cllr Gaba – Absent
20 March 2020	Cllr Gaba – Absent
02 September 2020	Cllr Gaba – Absent

The following Committees were established and functional during the year under review:

**1. Petitions Committee**

Councillor M J Moduka (Speaker) – **Chairperson**  
Councillor L P Moletsane; Councillor B M Sani; and  
Councillor of the Ward where the petition originates.

**2. Local Labour Forum**

Councillor M P Nakalebe – Chairperson  
Councillor N J Thaisi; Councillor B A Maboza and  
Councillor K I Tigeli

**3. Rules Committee**

Councillor M J Moduka (Speaker) – Chairperson  
Councillor Y J Jacobs; Councillor B M Sani; Councillor R T Mpakathe; Councillor B A Maboza and Councillor L P Moletsane.

**Ward Committees:**

**Reports of the Ward Committees during the year under review OUTSTANDING**

<b>FIRST QUARTER (JULY – SEPT 2018)</b>			
<b>WARD NO (CLLR RESPONSIBLE)</b>	<b>MONTHLY CONSTITUENCY MEETING</b>	<b>WARD COMMITTEE MEETINGS</b>	<b>AREAS COVERED IN THESE WARDS</b>
1 GABA SQG	Community Safety Forum meeting – 01 July 2019	None	Borwa Daviesville Thaba Patchoa Tweespruit Surrounding rural areas
2 NAKALEBE PN	Community Safety Forum meeting	None	Hobhouse Dipelaneng Surrounding rural areas
3 MEYA BE	None	None	Mekokong Masakeng Losmycheri Vukuzenzela
4 THAISI NJ	<b>Public meeting was held on 25 August 2019</b>	None	Lusaka
5 MOLEFE DT	None	None	Thusanong Mandela park Riverside Homes 2000
6 TIGELI KI	None	None	Lusaka Thabong New Platberg

7 HALSE T	<b>Public meeting was held on 2 July 2019</b>	None	Ladybrand Town Mauersnek Platberg
8 MOLETSANE LP	Community Safety Forum meeting – 01 July 2019	None	Excelsior Town Part of Mahlatswetsa Part of Tweespruit Surrounding rural areas
9 SEOE GM	Community Safety Forum meeting – 01 July 2019	None	Mahlatswetsa

<b>SECOND QUARTER (OCTOBER – DECEMBER 2018)</b>			
<b>WARD NO (CLLR RESPONSIBLE)</b>	<b>MONTHLY CONSTITUENCY MEETING</b>	<b>WARD COMMITTEE MEETINGS</b>	<b>AREAS COVERED IN THESE WARDS</b>
1 GABA SQG	Community Information Session held on 21 & 22 December 2019	None	Borwa Daviesville Thaba Patchoa Tweespruit Surrounding rural areas
2 NAKALEBE PN	Community Information Session held on 20 December 2019	None	Hobhouse Dipelaneng Surrounding rural areas
3 MEYA BE	Community Information Session held on 19 December 2019  Public meeting – 25 August 2019	None	Mekokong Masakeng Part of Losmycheri Vukuzenzela Small portion in town, Modderpoort Surrounding rural areas

4 THAISI NJ	<b>Public meeting held on 07 November 2019</b>  Community Information Session held on 19 December 2019	<b>Ward Committee meeting held on 06 November 2019</b>	Part of Losmycheri Flamingo Part of Lusaka
5 MOLEFE DT	Community Information Session held on 19 December 2019	None	Thusanong Mandela park Riverside Homes 2000
6 TIGELI KI	Community Information Session held on 19 December 2019	None	Lusaka Thabong New Platberg
7 HALSE T	<b>Public meeting held on 26 November 2019</b>  Community Information Session held on 20 December 2019	None	Ladybrand Town Mauersnek Platberg
8 MOLETSANE LP	Community Information Session held on 25 December 2019	None	Excelsior Town Part of Mahlatswetsa Part of Tweespruit Surrounding rural areas
9 SEOE GM	Community Information Session held on 25 December 2019	None	Mahlatswetsa

THIRD QUARTER (JAN – MARCH 2019)			
WARD NO (CLLR RESPONSIBLE)	MONTHLY CONSTITUENCY MEETING	WARD COMMITTEE MEETINGS	AREAS COVERED IN THESE WARDS
1 GABA SQG	None	None	Borwa Daviesville Thaba Patchoa
2 NAKALEBE PN	None	<b>Ward Committee meeting on</b>	Hobhouse Dipelaneng
3 MEYA BE	<b>Community meeting was held at Riverside farm in April 2020</b>	None	Mekokong Masakeng Losmycheri Vukuzenzela
4 THAISI NJ	None	None	Part of Losmycheri Flamingo Part of Lusaka
5 MOLEFE DT	None	None	Thusanong Mandela park Riverside Homes 2000
6 TIGELI KI	None	None	Lusaka Thabong New Platberg
7 HALSE T	None	None	Ladybrand Town Mauersnek Platberg
8 MOLETSANE LP	None	None	Excelsior Town Part of Mahlatswetsa Part of Tweespruit Surrounding rural areas
9 SEOE GM	None	None	Mahlatswetsa

FOURTH QUARTER (MARCH – JUNE 2019)			
WARD NO (CLLR RESPONSIBLE)	MONTHLY CONSTITUENCY MEETING	WARD COMMITTEE MEETINGS	AREAS COVERED IN THESE WARDS
1 GABA SQG	None	None	Borwa Daviesville Thaba Patchoa
2 NAKALEBE PN	<b>Ward Committee meeting on</b>	None	Hobhouse Dipelaneng
3 MEYA BE	<b>Three Public meetings (Dankbaar and Municipal Farm)</b>	None	Mekokong Masakeng Losmycheri Vukuzenzela
4 THAISI NJ	None	None	Part of Losmycheri Flamingo Part of Lusaka
5 MOLEFE DT	None	None	Thusanong Mandela park Riverside Homes 2000
6 TIGELI KI	None	None	Lusaka Thabong New Platberg
7 HALSE T	None	None	Ladybrand Town Mauersnek Platberg



8 MOLETSANE LP	<b>Community meeting was held on September 2020</b>	None	Excelsior Town Part of Mahlatswetsa Part of Tweespruit Surrounding rural areas
9 SEOE GM	<b>Community was held on 07 September 2020</b>	None	Mahlatswetsa

### Administrative Governance

In line with legislative prescripts, the head of the administrative structure at Mantsopa Local Municipality is the Municipal Manager. As the Accounting Officer, the Municipal Manager provides strategic guidance on compliance with legislation to political structures; political office bearers, and officials of the Municipality.

In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads, The Municipal Manager, together with his senior managers, constitutes the senior management team of the municipality. The following individuals were part of the senior management team of Mantsopa Local Municipality for the period under review:

**Municipal Manager-** Mr Thamae Paulus Masejane.

**Chief Financial Officer** Mr Sello Albert Nyapholi

**Director: Corporate Services** Advocate Nthama Mathews Litabe

**Director: Community Services-** Ms Motselisi Mercia Lesoetsa (Mr Dumile Ezekial Nana was appointed as the Acting Director Community Services from 01 July to 30 October 2019 when the Director was on maternity leave)

**Director: Technical Services** Mr Afrika Batlhaku Masuku

The above-mentioned Senior Management Team was supported by the Middle Management (Post level 01 to 03) and more than 356 workforce in the implementation of the Municipal Integrated Development Plan and other municipal programmes during the year under review.

## **Component B: Intergovernmental Relations**

The constitution of the country requires all spheres of government to observe the fundamental principles of cooperation between spheres of government.

In terms of Intergovernmental Relations Act Framework Act, 2005, the Municipality has participated in provincial, district and intergovernmental technical structures such as:

- Premier's intergovernmental relations (Premier's Coordinating Forum- PCF)
- Thabo Mofutsanyana District's Intergovernmental Relations Forum
- SALGA Municipal Manager's Forum
- IDP & PMS Forum
- District Energy Forum
- Intergovernmental Technical Support Structures at both the District & Province.
- Rural Roads Asset Management System
- Thabo Mofutsanyana District Communicators Forum
- Thabo Mofutsanyana District Risk & Internal Audit Forum

## **Component C: Public Accountability and Participation**

Section 18 (i) (d) of Municipal Systems Act requires that a municipality must supply its community with information concerning municipal governance, management and development. The act further requires that a Municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance.

## **IDP PARTICIPATION**

### **1.1 Introduction**

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, Municipalities need to prepare IDP review process plan and formulate budget to implement the IDP. The IDP and Budget Process Plan has to include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.
- The preparation of IDP process plan is in essence the formulation of the IDP and Budget
- Processes set out in writing and require the adoption by Council.

## 1.2 Legal planning context

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

- *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all -inclusive and strategic plan for the development of the municipality which-*
- *Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- *Aligns the resources and capacity of the municipality with the implementation of the plan;*
- *Complies with the provisions of this Chapter; and*

- *Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

- Each District Municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the Local Municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- A framework referred to in subsection (1) binds both the District Municipality and the Local Municipalities in the area of the District Municipalities;
- The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the District Municipality and the various Local Municipalities.

### **1.3 Alignment between IDP, Budget and PMS**

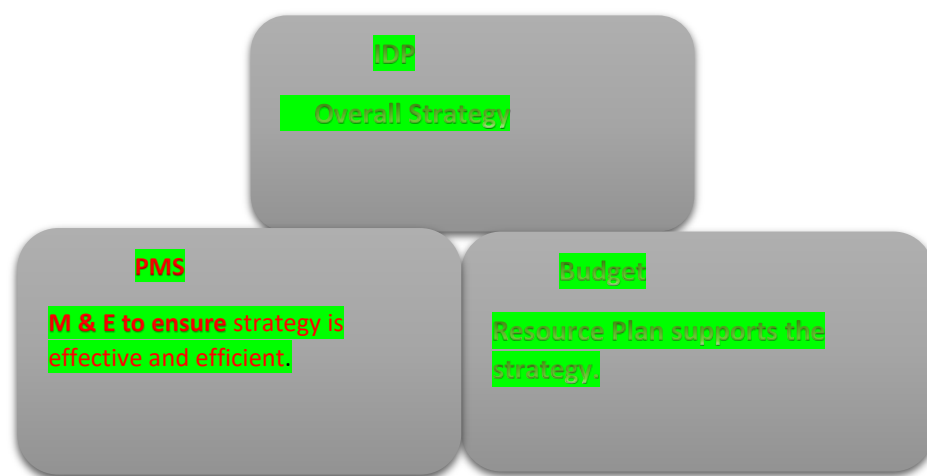
In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the Municipality aims to accomplish, how it will do this. The PMS enables the Municipality to check to what extent it is achieving its aims. The budget provides the resources that the Municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three processes are summarized in the following diagram:

**Fig 1: The linkages between IDP, Budget and PMS**



#### 1.4 The purpose of the process plan

Mantsopa Local Municipality needs to plan, direct and manage its capacity and resources to support the successful implementation of its integrated development planning process and the budget. The reality of limited capacity and resources in Mantsopa Local Municipality demands innovation and the need for greater intergovernmental cooperation between various spheres of government. The Mantsopa Local Municipality process plan is seen as a document that describes how the Municipality will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Mantsopa Local Municipality through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mantsopa Local Municipality will carry out its mandate with regard to integrated development planning.

This plan is meant to ensure the proper management of the planning process through the following:

Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;

- (a) A programme specifying time schedule that guide IDP and budget planning processes and various planning steps; Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation
- (b) Indicate necessary organizational arrangements to ensure the successful implementation of the integrated development planning process;
- (c) Binding plans and planning requirements, i.e. policy and legislation; mechanisms and procedures for vertical and horizontal alignment; and a programme specifying how the process will be monitored in order to manage the progress of the IDP and budget processes.

### 1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, the Municipal Finance Management Act, 56 of 2003; Chapter 4 and Section 21 (1) indicate that:

*The Mayor of a municipality must-*

- a) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for.*
  - I. *The preparation, tabling and approval of the annual budget;*
  - II. *The annual review of-*
    - a. *The integrated development plan in terms of section 34 of the Municipal Systems Act; and The budget related policies.*
    - b. *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
    - c. *The consultative processes forming part of the processes referred to in subparagraphs (I), (ii) and (iii).*

This document constitutes the Process Plan of the IDP Review 2017-22 and Budget formulation 2017-20 for the Mantsopa Local Municipality and essentially fulfills the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner **what** should happen **when**, by **whom**, with **whom** and **where** during the process of formulating an IDP for the Mantsopa Local Municipality.

## **SECTION TWO: IDP DEVELOPEMENT PROCESS**

### **2.1 Key elements to be addressed in this process**

The Municipality will pursue the following strategic goals during this term of local government that are informed by the 10 National Electoral Mandate, Medium-Term Strategic Framework and Municipal Turnaround Strategy and 2030 sustainable development goals:

- To ensure service excellence within and around Mantsopa Local Municipality;
- To stimulate integrated and sustainable economic development;
- To improve and sustain financial, human resource and management excellence;
- To evolve institutional excellence through a thoroughgoing institutional reengineering, effective leadership and effective long range development planning.
- The municipality will accelerate implementation to roll back existing service delivery backlog identified during the IDP review process as well as in consultation with community, and in line with the financial situation of the municipality.

The following is a summary of the main activities to be undertaken during this IDP Process:

#### **2.1.1 Refine and/or develop the strategic elements of the IDP in terms of council's new priorities**

- (a) Refine and/or develop the vision and objectives
- (b) Refine and/or develop the strategy elements of the IDP;
- (c) Determining new programmes to achieve the strategic intent;
- (d) Refine and enhance institutional plans;
- (e) Refine and/or develop the spatial development framework;
- (f) Tightened performance management system;
- (g) Develop organizational scorecard;
- (h) The preparation and review of relevant sector plans;

## **SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT**

### **3.1. Framework plan**

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the District and Local Municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the District municipality and various local municipalities can be maintained.

Alignment with service providers is essential to ensure that the district and local municipality's priorities can be reflected in the service providers' project prioritization process and in turn the service providers' projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP review process.

### **3.2. Alignment with stakeholders**

Alignment with stakeholders is essential in order that the Thabo Mofutsanyana District Municipality and Mantsopa's priorities can be reflected in their project prioritization process, as well as reflecting those projects in the IDP. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by Mayor and Municipal Manager will create such a platform as well as a series of individual meetings with key organs of the state.

### **3.3. Stakeholders in the IDP process**

#### **Municipality**

The IDP guides the development plans of the local municipality.

#### **Councillors**

The IDP gives Councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.

#### **Communities and other stakeholders**

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

#### **National and provincial sector departments**



Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

## SECTION FOUR: PUBLIC PARTICIPATION IN THE IDP PROCESS

### 4.1. Community-based planning

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The Municipality's approach in participatory interaction is based on its innovative ward-based planning process or community-based planning (CBP) process where all 9 wards will be involved in the confirmation of their development priorities. CBP as a form of participation in the development of Mantsopa IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration. Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

## SECTION FIVE: ORGANISATIONAL ARRANGEMENTS

### 5. IDP Steering Committee

The IDP Steering Committee is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP SC and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which support the Municipal Manager, IDP and the Budget Office is constituted as follows:

PERIOD	NUMBER OF MEETINGS	STAKEHOLDERS
August to September 2019	3	Mayor (Chairperson) Speaker Councillors Municipal Manager;IDP Manager;Directors and all Managers
October to December 2020	10	
January to March 2020	6	
April to June 2020	0	

#### 1.1 Municipal Manager

As a head administration, the Municipal Manager is responsible and accountable for the implementation of the Municipality's IDP, and the monitoring of progress with implementation of the plan. He is also the responsible person for championing the integrated development planning process.

## 5.2 IDP Manager

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process

- Ensure that the Process Plan is finalized and adopted by Council; Adjust the IDP according to the proposals of the MEC and Identify additional role-players to sit on the IDP Stakeholder Forum;
- Ensure the continuous participation of role players; Monitor the participation of role players and to ensure appropriate procedures are followed;
- Ensure documentation is prepared properly; Carry out the day-to-day management of the IDP process and respond to comments and enquiries;
- Ensure alignment of the IDP with other IDP's within the District Municipality;
- Co-ordinate the inclusion of Sector Plans into the IDP documentation;
- Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- Submit the reviewed IDP to the relevant authorities.

## 5.3 IDP and Budget Forum

### Composition of IDP and Budget Forum

COMPOSITION	MEETINGS HELD
Mayor	2
Speaker	
Councillors	
Municipal Manager	
Directors	
Managers	
Thabo Mofutsanyana District Municipality	
Sector Departments	
Ward Committees & Community Development Workers	
NGOs, CBOs, Religious groups, Traditional healers and leaders, Business organisations, Trade Unions, etc.	

The IDP and Budget Forum facilitates and co-ordinates participation as part of the preparation phase of the IDP and continue its functions throughout the annual IDP review processes. The IDP and Budget Forum is composed of various municipal stakeholders (Ward Committee members, Community Development Workers, Business Community, Sector Departments, SGB's, CPF's to mention but a few)

#### **Terms of Reference for the IDP Representative Forum**

- The terms of reference for the IDP Representative Forum are as follows:
- Represent the interest of the municipality's constituency in the IDP process;
- Form a structures link between the municipality and representatives of the public;
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
- Ensure communication between all the stakeholder representatives including the municipal;
- Monitor the performance of the planning and implementation process
- Integrate and prioritize issues, strategies, projects and programmes and identify budget requirements; and
- Monitor the performance of planning and implementation process.

#### **Roles and Responsibilities of Different Spheres of Government in the IDP Process**

The responsibility to prepare and adopt IDPs lies with the Council of Mantsopa Local Municipality. However, IDP is seen as a strategic document to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across sectoral basis and contributions by the district, provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players' responsibilities so that the planning process is smooth and well-organized.

In order to ensure that there is a clear understanding of all required roles and responsibilities between the three spheres, the following are highlighted:

<b>SPHERE OF GOVERNMENT</b>	<b>ROLES AND RESPONSIBILITIES</b>
<b>Local Council</b>	
Municipal Council	Prepare and adopt an IDP
District Council	Prepare a District Municipal IDP, adopt a District Municipal IDP, provide support to poorly capacitated local municipalities, facilitate the compilation of a framework which will ensure coordination and alignment between local municipalities and the district.

<b>Provincial</b>	
CoGTA	Coordinate training, provide financial support, provide general IDP guidance and guidelines, monitor the process in the province, facilitate coordination and alignment between district Municipalities, facilitate resolution of disputes between municipalities, and facilitate alignment of IDPs, departmental policies and programmes. Assess IDPs
Sector Departments be guided by Municipal IDPs in the allocation of resources at local level	Provide relevant information on sector department's policies, Programmes and budgets Contribute sector expertise and technical knowledge to the Formulation of municipal policies and strategies.
<b>National</b>	Issue legislation and policy in support of IDPs, provide financial assistance, provide a national training framework, establish a Planning and implementation Management Support System programmes and budgets.  Contribute sector expertise and technical knowledge to the Sector Departments formulation of municipal policies and strategies  Be guided by municipal IDPs in the allocation of resources at the Local level.  Provide relevant information on sector department's policies.

## **Component D: Corporate governance**

Corporate governance is a system by which corporations are operated and controlled. This system encompasses a set of rules, processes and laws.

In the context of our municipality, we view corporate governance as an effective system of ensuring that the community get value for money through diligence and honesty.

In the course of rendering services to the community, it is therefore important to do so within the parameters of the law, and this can be achieved by connecting corporate governance with legislative risk management as a guideline.

### **AUDIT COMMITTEE**

During the period under review, the municipality had a functional Audit Committee constituted in terms of Section 166 of the Municipal Finance Management Act, 56 of 2003.

#### **AUDIT COMMITTEE MEMBERS**

<b>MEMBER</b>	<b>CAPACITY</b>
Mr P.D Shale	Chairperson
Ms D S. Lebeko	Member
Ms V.C Sikaundi (Also serving as a Chairperson of the Risk Management Committee)	Member

It has been able to discharge its obligations, it processed all matters referred to it by Council, reported progress regularly to Council. All Annual Reports and Annual Financial statements were reviewed by the Audit Committee prior tabling at the Council meeting.

### **Risk Management**

Section 62 (1) (c) (i) of the Municipal Finance Management Act, 56 of 20013 requires that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards, during the period under review the Municipality had a functional risk management unit, plans are put into place to strengthen the unit.

Risk management is the process whereby the Accounting Officer, and other key members of the senior management proactively, purposefully and regularly identify and define current as well as emerging business, financial and operational risks and either simultaneously or identify appropriate and cost effective methods of obviating and managing these risks within the Municipality. The Accounting Officer ensured that the Municipality has risk management structures that are aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no.56 of 2003. A risk assessment was done and the risk assessment register was developed and approved by the Audit Committee. The top 20 Strategic Risk were also identified on the Risk register and they were discussed at monthly management meetings, Clean Audit Steering Committee Meetings and Risk Management Committee meetings.

The Clean Audit Steering Committee is a committee formed within the Municipality to ensure that the Municipality moves away from getting negative reports from the Auditor General. It consists of Management and experts who advises on the best mitigating strategies for the Municipality's high risks. The Municipality also developed a Risk Management Policy which is currently in operation. The Municipality has recently appointed the chairperson of the Risk Management Committee and established a Risk Management Committee. The Committee is a subcommittee appointed by the Accounting officer to help him with his responsibilities for risk management.

**Top 20 Strategic Risks identified during the year under review for mitigation:**

No	REF	DESCRIPTION	STRATEGIES	RATING
1	MM03	Non-alignment of IDP/budget to SDBIP	Frequent engagements with stakeholders within the institution.	MEDIUM
3	MM08	Unauthorised access rights to financial system users	Monthly review of access need for users.	LOW
3	MM13	Non-implementation of internal audit recommendations	Consequence management	MEDIUM
4	MM17	Lack of regulations for foreign and local Illegal/informal trading	Promulgation of bylaws	HIGH
5	FN06	Cash flow	Effective implementation of credit control policy, handing over of debtors outstanding for more than 90 days, Intensified registering of indigents, establish credit control unit	HIGH
6	FN08	Non-payment of third parties	Enhance revenue collection by proper billings and implementation of full credit control management policy	HIGH
7	FN24	Over/under stating of assets in the financial statements at year end.	Monitoring of the activities of asset steering committee	MEDIUM
8	FN32	Poor condition of fleet, yellow plant and equipment	Appointment of a panel of professional service providers. Financial sustainability in order to procure yellow fleet.	MEDIUM
10	CR07	Excessive overtime payment	Respective departments to monitor overtime and controls thereof, appointment of staff.	HIGH
11	CR12	Non-timeous payment of IOD/COIDA	Engagements with department of labour	HIGH

No	REF	DESCRIPTION	STRATEGIES	RATING
12	CR21	Non-compliance to legislation and misinterpretation of the law	Awareness sessions; compliance and capacitation with regards to all relevant laws and regulations within the local government	HIGH
13	CR23	Non sitting of s79 committees	Consequence management	HIGH
13	CS01	Non-existence of disaster functional room	Request to be made to the District for assistance	HIGH
14	CS06	Material deterioration of municipal properties	Review of the current maintenance plan with costing. Appointment of skilled staff for maintenance purposes.	HIGH
15	CS08	Insufficient land for residential development growth of population	Identify state / privately owned land for acquisition. Application of land for acquisition. Also identified land for future residential development.	HIGH
16	CS11	Law enforcement and security officers exposed to danger	Make a request for personnel firearms	HIGH
17	DTS04	Loss of MIG funds	Strict adherence to procurement plan	MEDIUM
18	DTS06	Inferior quality of project outputs/outcomes	Applying the contractual requirements and consequence management	LOW
19	DTS12	Insufficient water supply to high lying areas through pipelines	Installation of water meters (zonal and households), Plumbing retro fitting, finalisation and implementation of WCWDM by law (2020/03/30)	LOW
20	DTS15	Contamination of river systems	Plumbing retro fitting, Reconfiguration of the plant to optimise chlorine dosing	HIGH

### Anti-Fraud and Corruption

For the period under review, the Municipality adopted Fraud Prevention Policy to combat fraud and corruption. The Municipality's Internal Audit also plays a pivotal role in strengthening internal controls and ensuring adherence to segregation of duties, procurement process, and efficiency.

### Supply Chain Management

For the period under review, the municipality had an approved supply chain management policy which is in line with the MFMA and National treasury regulations, furthermore; the policy was reviewed to be in line with the Preferential Procurement Policy Framework Regulations of 2011.

The Supply Chain Management unit is not properly capacitated in terms of human resources and skills. The unit is headed by a Supply Chain Manager. The composition of the bid committees is in accordance with the provisions of the Supply Chain Management Regulations, 2005, and there is regular reporting on the implementation of the policy.

**The Supply Chain Management policy of Mantsopa Local Municipality states that:-**

- 3.** (1) The accounting officer must –
  - (a) at least annually review the implementation of this Policy; and
  - (b) when the accounting officer considers it necessary, submit proposals for the amendment of this Policy to the council
- (2) If the accounting officer submits proposed amendments to the council that differs from the model policy issued by the National Treasury, the accounting officer must –
  - (a) ensure that such proposed amendments comply with the Regulations; and
  - (b) report any deviation from the model policy to the National Treasury and the relevant provincial treasury.
- (3) When amending this supply chain management policy the need for uniformity in supply chain practices, procedures and forms between organs of state in all spheres, particularly to promote accessibility of supply chain management systems for small businesses must be taken into account.

**Delegation of supply chain management powers and duties**

- 4.** (1) The council hereby delegates all powers and duties to the accounting officer which are necessary to enable the accounting officer –
  - (a) to discharge the supply chain management responsibilities conferred on accounting officers in terms of –
    - (i) Chapter 8 or 10 of the Act; and
    - (ii) this Policy;
  - (b) to maximise administrative and operational efficiency in the implementation of this Policy;
  - (c) to enforce reasonable cost-effective measures for the prevention of fraud, corruption, favouritism and unfair and irregular practices in the implementation of this Policy; and
  - (d) to comply with his or her responsibilities in terms of section 115 and other applicable provisions of the Act.
- (2) Sections 79 and 106 of the Act apply to the subdelegation of powers and duties delegated to an accounting officer in terms of subparagraph (1).



(3) The accounting officer may not subdelegate any supply chain management powers or duties to a person who is not an official of the municipality or to a committee which is not exclusively composed of officials of the municipality;

(4) This paragraph may not be read as permitting an official to whom the power to make final awards has been delegated, to make a final award in a competitive bidding process otherwise than through the committee system provided for in paragraph 26 of this Policy.

#### **Sub-delegations**

5. (1) The accounting officer may in terms of section 79 or 106 of the Act sub-delegate any supply chain management powers and duties, including those delegated to the accounting officer in terms of this Policy, but any such sub-delegation must be consistent with subparagraph (2) of this paragraph and paragraph 4 of this Policy.

(2) The power to make a final award –

- (a) above R10 million (VAT included) may not be sub-delegated by the accounting officer;
- (b) above R2 million (VAT included), but not exceeding R10 million (VAT included), may be sub-delegated but only to –
  - (i) the chief financial officer;
  - (ii) a senior manager
  - (iii) a manager directly accountable to the chief financial officer or a senior manager; or
  - (iv) a bid adjudication committee of which the chief financial officer or a senior manager is a member; or
- (c) not exceeding R2 million (VAT included) may be sub-delegated but only to –
  - (i) the chief financial officer;
  - (ii) a senior manager;
  - (iii) a manager directly accountable to the chief financial officer or a senior manager; or
  - (iv) a bid adjudication committee.

(3) An official or bid adjudication committee to which the power to make final awards has been sub-delegated in accordance with subparagraph (2) must within five days of the end of each month submit to the official referred to in subparagraph (4) a written report containing particulars of each final award made by such official or committee during that month, including–

- (a) the amount of the award;
- (b) the name of the person to whom the award was made; and
- (c) the reason why the award was made to that person.

**MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003: REPORT ON IMPLEMENTATION OF MUNICIPAL SUPPLY CHAIN MANAGEMENT POLICY FOR THE YEAR ENDED 30 JUNE 2019**

**1. SUMMARY**

In terms of regulation 6 of the Supply Chain Management Regulations of 30 May 2005 the Accounting Officer of the municipality must, within 30 days of the end of each financial year, submit a report on the implementation of the Supply Chain Management Policy to council.

In terms of regulation 36(1) of the Supply Chain Management Regulations of 30 May 2005, a Supply Chain Management policy may allow the Accounting Officer-

- a) to dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only-
  - (i) in an emergency;
  - (ii) if such goods or services are procured or available from a single provider only;
  - (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;
  - (iv) acquisition of animals for zoos; or
  - (v) in any exceptional case where it is impractical or impossible to follow the official processes; and
- b) To ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

- 2. The Accounting Officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and report them to next meeting of the Council and include as a note to the Annual Financial Statements.

**3. DISCUSSION**

Mantsopa Local Municipality approved its supply chain management policy on the 01 December 2005, and it is reviewed annually and according to the policy the Accounting Officer must establish supply chain management unit to implement its supply chain management policy.

### 3.1 ADVERTISEMENTS AND ADJUDICATION OF BIDS FOR 2019/20 (FOR FINANCIAL YEAR ENDED 30 JUNE 2020)

Bid Number	Description	Name of Service Provider	Amount
MLM 04/19/20	Upgrading of 1.9 Km Paved Road and Line Storm- Water in Masakeng	Zalisile Msebenzi Civils	R12,860 632.04
MLM 46/18/19	Boroa : Upgrading Of Sport Facility (Phase 1)	Davo's Cleaning and Safety	R1,627 467.35
MLM 05/19/20	Supply and Delivery of Residential Prepaid Water Meters for Mantsopa Local Municipality	Khumoetsile Projects	R1,950 000.00
MLM 07/19/20	Management Of Buy-Back Centre for Mantsopa Local Municipality	Megheleng Waste Management	R40,000.00
MLM 02/19/20	Rental Lease of 17 Four in Photocopy Machines for Mantsopa Local Municipality For Period of Three Years	Nashua Bethlehem	R 1,005,012.00
MLM 23/17/18	Appointment of Auctioneer for Redundant and Obsolete Stock, Equipment and Vehicles	Aucor	10%
MLM 01/18/19-06	Licencing of Borrow Pits for Mantsopa Local Municipality	Mat Eng Consulting (Pty) Ltd	R 824,000.00
MLM 01/18/19-07	Construction Of 1.2 Km of Streets and Storm-Water In Masakeng and Thusanong (Consultant)	Metswedding Consulting	R 782,252.22
MLM 32/18/19	Supply, Delivery and Branding of Protective Clothing (Panel)"As When and Required Basis" For Employees Of The Municipality	Practicon Trading	R 1,999,252.16
MLM 42/18/19	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality	Rantoea Service Provider	R 45,100.00
MLM 42/18/19	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality	Mashinini Trading	R 56,259.00
MLM 42/18/19	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality	Selema Plant Hire	R 43,809.25

MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Rantoa Service Provider	R 5,702.52
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Tshwara Thebe Construction	R 4,559.70
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Motsooko Trading CC	R 11,797.03
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	The Likes	R 5,100.00
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	1st and 2nd Correct Civil	R 18,713.30
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Olemo Ventures	R 6,500.00
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Hatlile Holdings	R 17,718.36
MLM 44/18/19	Supply, Delivery and Off-Loading Of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)	Cedar Commodities	R 6,891.00
MLM 01/18/19-08	Manyatseng : Boundary Extension and Formalization of Cemetery	Melokuhle Mangammet	R 1,092,853.32
MLM 01/18/19-09	Ladybrand : Construction of Landfill Sites (Solid Waste Disposal) (Consultant)	Soleng Consulting	R 1,494,406.31

MLM 03/19/20	Installation of Water Meters , Toilet Retrofit, Zonal Meters and Pressure Reduction Valves For Mantsopa Local Municipality	Indilisa Holdings JV	R 1,292,824.92
MLM 50/18/19	Appointment Of Professional Service Provider For Learnership Of Professional Driving NQF 3 (25 Learners)	Botjhabatsatsi Training & Consulting	R 981,250.00
MLM 06/19/20	Supply, Delivery and Installation of ICT Software for Mantsopa Local Municipality	LQ Technologies	R 2,479,549.90
MLM 01/19/20	Appointment of Professional Service Provider For Compilation Of GRAP Compliant Annual Financial Statements and Assets Register For 2020/21 Financial Year	West Rand Consulting	R 1,984,000.00
MLM 13/19/20	Installation of Water Meters , Toilet Retrofit, Zonal Meters and Pressure Reduction Valves For Mantsopa Local Municipality	Project Pioneers	R 1,399,375.89
MLM 33/18/19	Supply, Delivery and Branding of Protective Clothing (Panel)"As When and Required Basis" For Fire Division Of The Municipality	Practicon Trading	R 544,681.26
MLM 01/18/19-12	Ladybrand Bulk Water Supply	Flagg Consulting	R 1,246,144.60
MLM 35/19/20	Supply and Delivery of Cell-Phones Contract For Employees Of Mantsopa Local Municipality	MTN	R2,400, 000.00
SCM COVID-19-06	Removal of Solid in VIP Toilets	Zalisile Msebenzi Civils	R 300,000.50
		TOTAL	<b>R36,140 212.53</b>

### 3.2 DEVIATIONS

The following were procured through section 36 of the SCM regulation

DATE	VENDOR	DESCRIPTION	ORDER NO	AMOUNT	REASON
16/07/2019	Q&H Water & Sewage Services(Pty)Ltd	Repairs on booster pump	WS29641	R 8,625.00	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the panel to automate and manual operate the booster pump station in Excelsior.
11/07/2019	Q&H Water & Sewage Services(Pty)Ltd	Repairs 132Kw Fenner motor		R 67,792.27	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the 132Kw Fenner motor for Ladybrand town pump station.
11/07/2019	Q&H Water & Sewage Services(Pty)Ltd	Repairs KSB ETA pump	R5/8/93	R 15,467.50	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the KSB ETA 150-3 pump for Ladybrand Town pump station.
11/07/2019	Q&H Water & Sewage Services (Pty) Ltd	Strip and Repairs	WS29650	R 9,775.00	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the KSB close couple pump for Excelsior filter pump at the water treatment works.
11/07/2019	Q&H Water & Sewage Services (Pty) Ltd	Strip and Repairs on the 3.7kw submersible pump	WS29649	R 14,156.50	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the HCP submersible pump for Ladybrand Platberg pump station.

11/07/2019	C Pac Pumps and Valves	Strip and Quote on Tweespruit Borehole	Ord0000034	R 61,728.55	The municipality utilised C Pac Pumps and Valves as the company arranged to strip and quote repairs on the golf course borehole in Tweespruit. This is an emergency repair required which started on 5 June 2019 causing water shortage.
02/07/2019	John Williams Ladybrand	Repairs FX644FS	R19/7/32/2019	R 24,610.30	THE municipality utilised John Williams Ladybrand for the strip and repairs of the seized coolant pump, burst water hoses, thermostat and fuse box complete, of Mercedes Benz, FX644FS because the supplier is the manufacturer.
11/07/2019	SA AIRBRAKE & TRUCK	REPAIRS DVB053FS	R19/7/33/2019	R 4,023.01	The municipality SA Airbrakes for strip, supply spares and repair of Faw Honey Sucker truck registration number DVB053FS, steering box and during repairs, it is identified that the steering column needs to be replaced.
11/09/2019	John Williams Ladybrand	Repairs FKJ123FS	R4/9/153/2019-20	R 39,645.30	The municipality utilised John Williams Ladybrand for strip and repairs of the front axle shocks, stabilizer links, timing chain and perform service of Mercedes Benz, FKJ123FS. The SCM sourced one quotation from John Williams because the supplier is the manufacturer and vehicle was stripped prior for diagnosis.
09/09/2019	Thomsons Auto Repairs	Repairs DJX973FS	D9/9/155	R 28,740.73	The municipality utilised Thomsons Auto Body for strip, supply spares and repair the rear wheels drums including skimming, replacing of defective brake cylinder's and brakes re-lining for refuse compactor truck, DJX973FS. The SCM obtained only one quote due to stop and quote as the vehicle had already been stripped for diagnostic and quote.
01/10/2019	Magnis Trucks Bloemfontein	Repairs DJX973FS	D23/7/149	R 53,192.10	The municipality UD Trucks Magnis Trucks for strip, supply spares and repair the rear compactor load bin of Nissan UD 80 truck refuse Compactor truck, reg no: DJX973FS because the supplier is the manufacturer to maintain longevity and genuine parts guarantee as it is impractical to obtain three quotes for strip and repair.

03/10/2019	BEN TECH	Rental of Honey Sucker	WS29675	R 27,179.10	The area of Mekokong in Manyatseng was exposed to serious health hazard as a result of a main pipeline on the 21/08/19 to 24/08/2019. The municipal sewer jet could not handle the magnitude of work as a result it was stuck inside the pipe. Therefore, we request that SCM invokes section 36 regulation to emergency procure for us the sewer from available service provide. Consequently, the spillage was fixed within 3 days.
14/10/2019	Tata Trucks & Bus Bloemfontein	Repairs DXN985FS	FL29143	R 2,865.90	The municipality utilised Tata Truck & Bus for the supply of repairs and maintenance spare parts fuel primer pump, complete service kit and the engine mountings of Tata 407 Turbo truck, DVN985FS because the supplier is the manufacturer.
16/10/2019	Thomsons Auto Body Repairs	Repairs DKG354FS	FL29147	R 2,800.25	The municipality utilised Thomsons Auto Body Repairs for strip, supply spares and repair complete, rear axle tension bars auto electrical alternator for GWM DKG354FS. Due to the strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
16/10/2019	Volvo T/A Babcock	Repairs DPH276FS	FL29148	R 97,803.45	The municipality utilised Volvo Babcock for the strip, supply and repair complete the defective wear plates, shims, bearings and slide member of the blade rotating gear ring including major service of Volvo Grader, reg DPH276FS because the supplier is manufacturer of the equipment and genuine parts are to be used for the longevity of the equipment and guaranteed workmanship.
17/10/2019	Maluti Diesel	Repairs DBP315FS	R2/9/147	R 2,790.75	The municipality utilised Maluti Diesel for the strip, supply spares and repair, the Landini Tractor, DBP315FS, fuel pump compete including filter assembly and re-calibration. The SCM sourced one quote because the fuel pump had been stripped for diagnosis and it is impracticable to obtain other quotes.
29/10/2019	Ladybrand Midas	R26/8/138	Repairs FKZ049FS	R 3,330.00	The municipality utilised Ladybrand Midas for strip, supply spares, front brake discs and brake pads, rear brake drums and brake linings for the vehicle registration number FKZ049FS, Nissan NP300 bakkie. Due to strip and quote, it is impracticable to obtain other quotes that is why the SCM obtained only one quote from Ladybrand Midas.



29/10/2019	OVK	R10/9/161	Repairs DVX359FS	R 5,695.44	The municipality utilised Toyota Ladybrand for the strip, supply and repair complete the rear door control assembly, bracket sub assembly and door stopper of Toyota Quantum, reg DVX359FS because the supplier is the manufacturer, hence longevity and guarantee. The SCM could not obtain other quote due to vehicle being stripped and quote.
29/10/2019	OVK	R10/9/162	Repairs DMD942FS	R 8,804.14	The municipality utilised Toyota Ladybrand for the strip, supply spares and repair complete the starter motor of Toyota Quantum no: DMD942FS, because the supplier is the manufacturer, hence longevity and guarantee. The SCM could not obtain other quotes due to vehicle being stripped and quoted.
31/10/2019	Ladybrand Toyota	FL29153	Repairs DVX359FS	R 4,214.98	The municipality utilised Toyota Ladybrand for strip, supply spares and repair complete the clutch disc assembly, fly wheel assembly, ball bearings, clutch cover complete and bearing assembly for clutch kit of Toyota Quantum, reg DVX359FS because the supplier is the manufacturer, hence longevity and expected guarantee. The SCM could not obtain other quotes due to vehicle being stripped and quoted.
06/11/2019	Truvelo Manufacturers	TR25366	Speed Machine Service	R 9,570.00	The municipality procured a speed machine of traffic Division from Truvelo Manufacturers, therefore for calibrations and services of the speed machines and also to comply with AARTO compliance certificate. The SCM Division sourced one quote from Truvelo as they are manufacturers of speed machines, as a result it was impossible to obtain three quotations on such an instance and other manufacturers equipments/systems are not compatible with Truvelo Equipments.
06/11/2019	Thomson's Auto Body Repairs	FL29156	Repairs DDG508FS	R 13,789.94	The municipality utilised Thomson's Auto for strip, supply spares and repair complete, rear drums, brake springs, adjuster kits, brake pipes, brake sleeve cylinders and hand brake levers and front, brake discs, pads, callipers and replace with new brake fluid for Isuzu KB200. Due to the strip and quote, the SCM could not obtain other quotations as the vehicle had already been strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.

12/11/2019	OVK	FL29153	REPAIRS DVX359FS	R 4,214.98	The municipality utilised Toyota Ladybrand for the strip,supply spares & repairs complete the clutch disc assembly,fly wheel assembly,ball bearings,clutch cover complete and bearing assembly for clutch kit of Totota Quantum,reg DVX359FS because the supplier is the manufacturer,hence longevity and expected guarantee.The SCM could not obtain other quotes due to vehicle being stripped and quoted.
02/12/2019	Magnis Trucks	FL29179	Repairs DBC844FS	R 47,676.13	The municipality utilised UD Trucks / Magnis Trucks for strip,manufacture new load bin hydraulic legs and repair the compactor load bin of Nissan UD 80 Truck Refuse Compactor truck,Reg no DBC844FS because the supplier is the manufacturer.The SCM obtained only one quote due to strip and quote by the manufacturer to maintain longevity and genuine parts guarantee.
04/12/2019	Manyatseng Motors	FL29183	Repairs FKZ049FS	R 7,620.00	The municipality utilised Manyatseng Motors for strip,supply spares;front tie rods end,stabilizer links & bushes,front & rear shocks and perform service for the vehicle registration number FKZ049FS,Nissan NP300 bakkie.Due to strip and quote,it is impracticable to obtain other quotes that is why the SCM obtained only one quote from Manyatseng motors.
04/12/2019	BR Dienste Group	FL29184	Repairs DBCP315FS	R 15,433.50	The municipality utilised BR Dienste Ladybrand for strip,supply spares and repair the gearbox master cylinder,gear shifting shaft and replace gearbox box oil of Landini Powerfarm tractor,DPB315FS.The SCM could not obtain other quotes due to the strip and quote process.
04/12/2019	OVK(TOYOTA LADYBRAND)	FL29189	Repairs DVX359FS	R 3,997.18	The municipality utilised Toyota Ladybrand for strip,supply spares and service complete the Toyota Quantum,Reg DVX359FS because the supplier is the manufacturer,hence longevity and expected guarantee.The SCM could not obtain other quotes due to vehicle being stripped and quoted.
04/12/2019	OVK(TOYOTA LADYBRAND)	FL29188	Repairs HDD587FS	R 3,531.12	The municipality utilised Toyota Ladybrand for the strip,supply spares and repair complete the clutch assembly and bearings assembly of Toyota Avanza,Reg no HDD587FS because the supplier is the manufacturer.Hence,expected longevity and extended warranty of parts and workmanship.The SCM could not obtain other quotes therefore.

18/12/2019	Thomsons Auto Body Repairs	FL29170	Repairs DVX359FS	R 4,186.00	The municipality utilised Thomsons Auto Body Repairs for the strip, supply and repair complete, the Toyota Quantum, propeller shaft universal joints, centre bearings and balancing of the prop shaft. Hence, the SCM could not obtain other quotes due to the vehicle being stripped to diagnose the defect.
18/12/2019	Thomsons Auto Body Repairs	FL29196	Repairs FKJ123FS	R 4,115.28	The municipality utilised Thomson's Auto for the strip, supply spares and repair complete, the accident damage, front grille and badge of Mercedes Benz, FKJ123FS because the claim had been repudiated by the insurance due to the repair amount falling within the excess of R5 000.00. Due to the strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
30/12/2019	Trentyre	FL29197	Repairs FHN645FS	R 5,106.00	The municipality utilised Trentyre for the re-treading of old tyre casings for the truck UD40, Registration number FHN645FS because the supplier is the only tyre manufacturer which has the 30 days credit facility with the municipality. Hence, the SCM could not obtain other quotes.
07/01/2020	Bene Tech	WS29342	Renting of Sewer Jet	R 42,704.10	The area of Mekokong in Manyatseng was exposed to serious health hazard as a result of a main sewer pipeline blockage on the 27 August 2019. The municipal sewer jet could not handle the magnitude of work as a result it was stuck inside the pipe. Therefore we request that SCM involves section 36 regulation to emergency, procure for us the sewer jet from available services provider consequently the spillage was fixed with 5 days from 29/08/2019 to 02/10/2019.
07/01/2020	Investment INN (Pty) Ltd	WS29337	Hiring of Vehicle	R 29,225.00	The vehicles that attend to sewer complaints is broken down and not replaceable internally and there is unclear time frame to fix it. The municipality is experiencing difficulties in attending to sewer blockages and some resulting overflowing into houses. The emerging situation requires urgent and emergency hiring of a bakkie in order to deal with these nuisances which is caused by sewer blockages. The Department would like to strongly recommend hiring of light bakkie for a period of 7 days from 02-08 December 2019. These time frame will be reviewed depending on the availability of municipal sewer vehicles.

07/01/2020	Investment INN (Pty) Ltd	WS29330	Hiring of Vehicle	R 30,625.00	The vehicle that attend to sewer complains is broken down and not replaceable internally and there is unclear time frame to fix it. The municipality is experiencing difficulties in attending to sewer blockages and some resulting overflowing into houses. The emerging situation require urgent and emergency hiring of a bakkie in order to deal with these nuisances which is caused by sewer blockages. The Department would like to strongly recommend hiring of light bakkie for a period of 7 days from 18-24 November 2019. These time frame will be reviewed depending on the availability of municipal sewer vehicles.
17/01/2020	Thomson's Auto Body Repairs	FL29404	Clutch Kit	R 22,573.06	The municipality utilised Thomason's Auto Body Repairs for the strip, supply spares and repair complete the gearbox pilot bearings and replace complete the clutch kit of Landini powerfarm tractor, DBP314FS. The SCM could not obtain other quotes due to the strip and quote process.
17/01/2020	Man Automotive Bloem	FIR29536	Repairs DDM442FS	R 19,955.72	The municipality utilised Man Truck Automotive(Pty) Ltd for strip and supply spares, valve pressure and perform service for the vehicle registration number DDM442FS, Man Truck. Due to strip and quote process, it is impracticable to obtain other quotes that is why the SCM obtained only one quote from the manufacturer.
17/01/2020	Man Automotive Bloem	FIR29536	Repairs DDM442FS	R 16,393.83	The municipality vehicle Man Truck reg no: DDM442FS broke down due to exhaust brake and Eswitch pressure it needs to be fixed and diagnosed for strip and repairs. The SCM sourced one quotation from Man Truck Automotive(Pty) Ltd because the supplier is the manufacturer of the vehicle and vehicle was stripped prior for diagnosis.
17/01/2020	Toyota Ladybrand	FL29405	Repairs DMD942FS	R 5,236.38	The municipality utilised Toyota Ladybrand for strip, supply spares & repair complete the fuel pump assembly, harness and suction gasket of Toyota Quantum, Reg DMD942FS, because the supplier is the manufacturer, hence longevity and expected workmanship guarantee. The SCM could not obtain other quotes due to vehicle being stripped and quoted.

17/01/2020	Thomson's Auto Body Repairs	FL29406	Repairs FKZ049FS	R 4,045.13	The municipality utilised Thomsons Auto Body for strip, supply spares and repair complete, front wheel bearings, front shocks, front and rear inner and outer tie rod ends for FKZ049FS. Due to the strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
30/01/2020	C PAC Pumps & Valves	WS29343	HCP Pump S/N 21103281	R 15,299.60	The municipality utilised C PAC Pumps & Valves as the company arranged to strip and quote repairs on the HCP Pump S/N 21103281 at Platberg Sewer Pump Station in Ladybrand. Which burnt on 06/09/2019 and they installed a new one and collected this burnt pump for repairs on 26/09/2019.
12/02/2020	Q&H Water & Sewage Services	WS29366	Repairs HCP Pump	R 18,756.50	The municipality utilised Q&H Water & Sewage Services as the company arranged to strip and quote repairs on the HCP pump S/N 21103278 at Platberg sewer pump station in Ladybrand. Which burnt on 20/01/2020
19/02/2020	John Williams Motors	FL29428	Repairs FKJ123FS)	R 6,341.10	The municipality utilised John Williams Ladybrand for strip and repairs of the front wheel brake pads and discs; of Mercedes Benz FKJ123FS. The SCM sourced one quotation from John Williams because the supplier is the manufacturer and vehicle were stripped prior for diagnosis.
19/02/2020	Plexus Suppliers cc	FL29426	Air-conditioners Service	R 2,380.50	The municipality utilised Plexus Suppliers for the strip, repair and service the offices air conditioners. Due to the fact that the service requires the units to be stripped, repaired and/or serviced, it was impractical for SCM to obtain other quotations
07/02/2020	Manyatseng Motors	FL29427	Repairs DKG354FS	R 3,700.00	The municipality utilised Manyatseng Motors for strip, supply spares; complete clutch kit and repair, including replacement of pilot bearings for the vehicle registration number DKG354FS, GWM Bakkie.

28/01/2020	OVK	FL29415	Repairs&Maintenance HDD587FS	R 2,231.57	The municipality utilised Toyota Ladybrand for strip,supply spares & service Toyota Avanza,Reg. HDD587FS,because the supplier is the manufacturer.Hence,expected longevity and guarantee on genuine parts and workmanship.The SCM could not obtain other quotation hence with.
28/01/2020	OVK	FL29414	Repairs DVX359FS	R 2,654.42	The municipality utilised Toyota Ladybrand for the strip supply of spares & repair complete the brake system of Toyota Quantum,Reg.DMD942FS,because the supplier is the manufacturer,hence longevity and expected workmanship guarantee.The SCM could not obtain other quotes due to vehicle being stripped and quoted.
31/01/2020	John Williams Motors	FL29409	Repairs FXX644FS	R 66,868.50	The municipality utilised John Williams Ladybrand for the strip,supply spares parts and repair complete the following;brake pads and linings,rear park sensor bracket,replace on boards electrical system replace camshaft,timing belt,cylinder head cover and adjust timing of Mercedes Benz,FXX644FS because the supplier is the manufacturer.The SCM could not obtain other quotations due to strip and quote process.
31/01/2020	Komatsu	FL29410	Repairs CYR131FS	R 51,402.31	The municipality utilised Komatsu SA for the strip,supply spare parts and repair of the defective front axle tilting hydraulic cylinder and replace pin and bushes of the Komatsu Grader G-655-3A,because the supplier is the manufacturer.The SCM could not obtain other quotes due to strip and repair process.
24/02/2020	Pumpshop Africa	WS29377	Repair Electrical Panels	R 37,132.35	The municipality utilised Pumpshop Africa as the company arranged to strip and quote repairs on electrical panel at the Booster pump station and water treatment works in Excelsior.This is an emergency which started on 10 January 2020 causing water interruption.
24/02/2020	Pumpshop Africa	WS29375	Repair GEC 300KW motor	R 70,216.70	The municipality utilised Pumpshop Africa as the company arranged to strip and quote repairs on the GEC 300 Kw motor at Genoa Water Treatment Works Clear Pump Station in Ladybrand.Which burnt on 30/01/2020.

26/02/2020	Excelsior Construction G8	Man26/02/2020	Hiring of Honey Sucker	R 99,750.00	The municipality's honey sucker is out of service and that resulted in a backlog of cleaning septic in Excelsior. Therefore we request that SCM invoke section 36 regulation to emergency procure for us honey sucker from available service provider for 21 days in order to clear the backlog.
04/03/2020	Ladybrand Toyota	D5/3/247	Repairs DMD942FS	R 12,961.14	The municipality utilised Toyota Ladybrand for strip, supply of spares & repair complete the front wheel bearings assembly, hub assembly, rotor skid control, deflector and axle nuts bearings of Toyota Quantum, Reg DMD942FS, because the supplier is the manufacturer, hence longevity and expected workmanship guarantee. The SCM could not obtain other quotes due to vehicle being stripped and quoted.
09/03/2020	CPAC Pumps & Valves	WS29370	Electrical Equipment	R 3,065.90	The municipality utilised C Pac Pumps & Valves as the company arranged to strip and quote repairs on the electrical panel at Platberg sewer pump station in Ladybrand. Which was installed on 28/01/2020
09/03/2020	Pumpshop Africa	WS29376	KSB Centrifugal pump	R 27,038.80	The municipality utilised Pumpshop Africa as the company arranged to strip and quote repairs on a KSB Centrifugal pump for Excelsior borehole booster pump station in Excelsior. This is an emergency which started on 20 January 2020 causing water interruption.
10/03/2020	B.R Dienste Group	D3/3/233	Repairs DBP314FS	R 3,447.00	The municipality BR Dienste Ladybrand for the strip, supply spares and repair the fuel pump, fuel line hoses and water separator filter pump of Landini Powerfarm tractor, DBP314FS. The SCM could not obtain other quotes due to the strip and quotes due to the strip and quote process.
10/03/2020	Magnis Trucks Bloemfontein	Repairs DJX973FS	Repairs DJX973FS	R 4,228.78	The municipality utilised UD Trucks T/A Magnis Trucks for the supply of spares; rear wheels studs and bolts for the repair of refuse compactor Nissan UD 80 truck, reg no DJX973FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine parts and longevity.

19/03/2020	Excelsior Construction G8	R18/3/265	Hiring of Honey Sucker	R 30,150.00	The municipality Honey Sucker is out of service and that resulted in a backlog of cleaning septic in Hobhouse. Therefore we request that SCM invoke section 36 regulation to emergency procure for us Honey Sucker from available service provider for 5 days 5 days in order to clear the backlog.
10/03/2020	Magnis Trucks Bloemfontein	D3/3/245	Repairs FHN638FS	R 6,588.18	The municipality utilised UD Trucks T/A Magnis Trucks for the supply of spares, complete clutch kit, bearings and bushes for the repair of Nissan UD Trucks reg no FHN638FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine parts and longevity.
24/03/2020	Be Sure Events Solutions(Pty) Ltd	SCM-COVID19-03	PPE For Covid-19	R 86,250.00	In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect.
15/04/2020	Cancor Trading		65mm Hydrant valve	R 2,128.05	The municipality utilised Cancor Trading 7cc as the company arranged to supply urgently a 65 mm underground fire hydrant that is leaking water into the yards. This is an emergency because it is causing damage to concrete wall and house foundations.
17/04/2020	2hlo Courier and General Trading		Cleaning dump areas (Tipper Truck)	R 45,600.00	The lowest bidder 2HLO Courier and General Trading has one tipper truck and therefore the bidder will be appointed for one tipper truck not for two tipper trucks. We recommend that Zalisile Msebenzi Civils and 2HLO Courier General Trading will be appointed Rental Lease of one tipper truck for each service provider. In the light of Lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required, and therefore the need to make special arrangements with service provider's with proven capacity and capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect.
24/04/2020	OVK	Man24/04/20	Valves Repairs	R 2,044.72	In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short



					time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous,perilous,or risky situation,misery or defect
28/04/2020	Q&H Water & Sewage Services		Repairs:Pumps	R 17,181.58	The municipality utilised Q&H Water & Sewage Services(Pty) Ltd as the company arranged to strip and quote repairs on the Weir Warman pump and install standby pump at Genoa Water Treatment Works,Caledon Raw Pump Station in Ladybrand which brokedown on 22 March 2020.
28/04/2020	Q&H Water & Sewage Services		Repairs:22 kw Motor	R 23,333.96	The municipality utilised Q&H Water & Sewage Services(Pty) Ltd as the company arranged to strip and quote repairs on the 22kw motor at the water treatment works,Raw pump station in Hobhouse which burnt on 17 April 2020.
28/04/2020	Ovk	Man4/28/20	Franklin motor 0.75kw 380v	R 3,163.20	In the light of the lockdown,emergencies occure where normal procurement practices are impractical,and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous,perilous,or risky situation,misery or defect
04/05/2020	Cancor Trading 7cc		Material to repair pipe burst	R 7,921.22	The municipality utilised Cancor Trading 7 cc as the company arranged to supply urgently the following material to repair a pipe burst at Garden city in Manyatseng and to replace a 150mm flanged gate valve at the reservoirs in Thaba Patchoa.This is an emergency because the residents in Manyatseng are not receiving drinking water.
06/05/2020	Bene Tech	WS060520-01	Unblocking of Sewer	R 42,704.10	In the light of the lockdown,emergencies occure where normal procurement practices are impractical,and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous,perilous,or risky situation,misery or defect

07/05/2020	Ladybrand Toyota	FL29440	Repair HDD587FS	R 3,046.40	The municipality utilised Toyota Ladybrand for the strip, supply spares & repair front shock absorbers assembly and fitment for Toyota Avanaza, Reg HDD587FS, because the supplier is the manufacturer. Hence, expected longevity and guarantee on genuine parts and workmanship. The SCM could not obtain other quotations.
07/05/2020	Fire Equipment	D8/5/298	Fire Extinguishers Service	R 24,431.75	The municipality Fire Extinguishers need to be serviced every year for normal service. They need to be fixed and diagnosed for strip and service. The SCM Division sourced one quote for strip and service from Fire Equipment as it is impossible to obtain three quotations on such instance. More so when we are under the lockdown and the state disaster i.e 27(2) disaster act, 2000
07/05/2020	NTC	WS070520-1	Refurbishment of PRV and Electrical cable installation	R 43,708.05	The municipality utilised NTC as the company arranged to strip and quote repairs on the 80mm PRV Relief valve at Genoa Water Treatment Works, Clear pump station in Ladybrand.
14/05/2020	Kaitho Concepts	Fir29546	Installation of Burglar door and windows	R 3,820.00	In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect
15/05/2020	Magnis Trucks	FL29442	Repairs DBC844FS	R 2,367.11	The municipality utilised UD Trucks Magnis Trucks for the supply spares to repair the front wheel brake fluid pipes and rear axle shaft washer lock of Nissan UD 80 Truck reuse compactor truck, reg no DBC844FS because the supplier is the manufacturer. The SCM obtained only one quote due longevity and genuine parts guarantee.
25/05/2020	Q&H Water & Sewage Service(Pty) Ltd	WS29396	2.2kw water repair electrical fault	R 23,333.96	The municipality utilised Q&H Water Sewage Services(Pty) Ltd as the company arranged to strip and quote repairs on the 22kw motor at the water treatment works, raw pump station in Hobhouse. Which burnt on the 17 April 2020.

25/05/2020	Q&H Water & Sewage Service(Pty) Ltd	WS29395	Installation of weir worman pump	R 17,181.58	The municipality utilised Q&H Water Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the Weir Warman pump and to install standby pump at Genore Water Treatment Works,Caledon Raw Pump Station in Ladybrand.Which brokendown on 22 March 2020
25/05/2020	Q&H Water & Sewage Service(Pty) Ltd	WS29394	160mm AC Pipe	R 7,921.22	The municipality utilised Cancor Trading 7cc as the company arranged to supply urgenlty the following material to repair a pipe burst at Garden city in Manyatseng and to replace a 150mm flanged gate valve at the reservoirs in Thaba Patchoa.This is an emergency because the residents in Manyatseng are not receiving drinking water.
25/05/2020	Q&H Water & Sewage Service(Pty) Ltd	WS29393	65mm underground fire hydrant	R 2,128.05	The municipality utilised Cancor Trading 7cc as the company arranged to supply urgently a 65mm underground fire hydrant that is leaking water into the yards.This is an emergency because it is causing damage to concrete wall and house foundations.
27/05/2020	Q&H Water & Sewage Service(Pty) Ltd	D25/7/68	Rewind 132kw Electric Fenner Motor	R 67,792.27	The municipality utilised Q&H Water & Sewage Services(Pty) Ltd as the company arranged to strip and quote repairs on the 132kw fenner motor for Ladybrand town pump station.
29/04/2020	Excelsior Construction G8	WS29400	Hiring of Honey Sucker	R 106,550.00	In the light of the lockdown,emergencies occure where normal procurement practices are impractical,and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous,perilous,or risky situation,misery or defect
03/04/2020	Excelsior Construction G8	WS29399	Hiring of Honey Sucker	R 107,270.00	The municipality's honey sucker is out of service and that resulted in a backlog of cleaning sceptic in Excelsior,Hobhouse and Tweespruit.Therefore we request that SCM invoke section 36 regulation to emergency procure for us honey sucker from available service provider for 21 days in order to clear the backlog.

06/06/2020	ELB Equipment	FL29460	Repairs HDP782FS	R 30,832.94	The municipality utilised ELB Equipment for the strip, supply spares and perform service of Terex TLB TX844FS, registration number HDP782FS because the supplier is recommended manufacturer, hence the SCM could not obtain other quotes.
08/06/2020	Magnis Trucks	FL29466	Repairs FHN645FS	R 6,446.19	The municipality utilised UD Trucks T/A Magnis Trucks for the supply of the repair spares; rear hub axle side shaft for the Nissan UD 35 Truck, Reg. number FHN645FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotations.
17/06/2020	Bene-Tech Service Delivery		Rental of High pressure	R 42,407.10	The area of Mekokong in Manyatseng was exposed to serious health hazard as a result of a main sewer pipeline blockage on the 03 May 2020. The municipal sewer jet could not handle such magnitude of work and it was also stuck inside the pipe. Therefore we request that SCM invokes section 32 regulation to emergency procure high pressure sewer jet from the available service provider. Consequently the spillage and cleaning pipe were fixed from the 08/05/2020 to 12/05/2020.
17/06/2020	Excelsior Construction G8	Man17/6/20	Hiring of Honey Sucker	R 111,360.00	In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect
17/04/2020	Ladybrand Spar	MD19/20	Food Parcels	R 148,649.50	In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required and therefore the need to make special arrangements with service provider's with proven ability capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect
31/01/2020	Barloworld Equipment	FL29411	Repairs CAT953D	R 22,050.07	The municipality utilised Barloworld Equipment T/A Caterpillar for the strip, supply spares and repair the CAT Dozer 953D; defective air-cooling systems including the damaged lock assemblies for engine and battery compartments because the supplier is the manufacturer hence, expected

					guarantee on parts and workmanship.The SCM could not obtain other quotes due to the strip and repair process.
03/10/2018	Made Trade Construction	WS28539	Hiring of Septic Tank	R 66,632.82	The municipality Honey Sucker is out of service for unknown period and this has resulted in backlog of emptying septic tanks in Excelsior,Tweespruit and Hobhouse.The community of this areas were expose to serious health hazard of overflowing septic tanks.Therefore,we requested SCM to invoke section 36 regulation to emergency procure Honey sucker from the available service provider to empty and remove the nuisance of smell.The work was based on the number of septic tanks emptied and not the number of days.Consequently,the emptying was fixed within 8 days from 17/09/2018 to 25/09/2018.
12/10/2018	Made Trade Construction	WS28542	Hiring of Septic Tank	R 78,266.22	The municipality Honey sucker is out of service for unknown period and this has resulted in backlog of emptying septic tanks in Excelsior,Tweespruit and Hobhouse.The community of this areas were expose to serious health hazard of overflowing septic tanks.Therefore,we requested SCM to invoke section 36 regulation to emergency procure honey sucker from the available service provider to empty and remove the nuisance of smell.The work was based on the number of septic tanks emptied and not the number of days.Consequently,the emptying was fixed within 5 days from 03/10/2018 to 09/10/2018.
21/04/2020	Maqelepo Projects & Logistics	SCM-RD-01	Supply and Delivery of two thousand(2000) facial masks	R 42,000.00	We recommend that Maqelepo Projects & Logistics be appointed for supply and delivery of two thousand facial masks for Mantsopa Local Municipality.In the light of the lockdown,emergencies occur where normal procurement practices are impractical,and moreover there is high demand within short time frame for goods or services required,and therefore the need to make special arrangements with service provider's with proven capability and capacity to assist thus mitigating against dangerous,perilous or risky situation,misery or defect.

03/04/2020	AKJ Projects	SCM COVID-19-04	Supply, Delivery and off-loading of Personal Protection Equipment	R 108,400.00	We recommend that AKJ Projects will be appointed for supply, delivery and off-loading of personal protection equipment for Covid 19. In the light of the lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required, and therefore the need to make special arrangements with service provider's with proven capability and capacity to assist thus mitigating against dangerous, perilous or risky situation, misery or defect.
06/04/2020	Zalisile Msebenzi Civils	SCM COVID-19-06	Removal of Solids in VIP Toilets, Dilution of Contents and Disinfection	R 300,000.50	We recommend that Zalisile Msebenzi Civils will be appointed for Removal of solids in VIP Toilets, Dilution of contents, full suction and disinfection for Mantsopa Local Municipality at contract price of R600.00 per toilet. In the light of Lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required, and therefore the need to make special arrangements with service provider's with proven capacity and capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect.
07/04/2020	Zalisile Msebenzi Civils	SCM COVID-19-07	Rental lease of two trucks for period of 10 days	R 55,343.75	The lowest bidder 2HLO Courier and General Trading has one tipper truck and therefore the bidder will be appointed for one tipper truck not for two tipper trucks. We recommend that Zalisile Msebenzi Civils and 2HLO Courier General Trading will be appointed Rental Lease of one tipper truck for each service provider. In the light of Lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required, and therefore the need to make special arrangements with service provider's with proven capacity and capacity to assist thus mitigating against dangerous, perilous, or risky situation, misery or defect.
04/05/2020	Maqelepo Projects & Logistics	SCM COVID-19-15	Supply and Delivery of Covid-19 PPE for Mantsopa Local Municipality	R 94,000.00	We recommend that all service providers to be appointed per line items, whereby they are cheap on the line item. In the light of Lockdown, emergencies occur where normal procurement practices are impractical, and moreover there is high demand within short time frame for goods or services required, and therefore the need to make special arrangements with service provider's with proven capacity and capacity to

					assist thus mitigating against dangerous,perilous,or risky situation,misery or defect.
4/5/2020	Le Gooseberry	SCM COVID-19-15	Supply and Delivery of Covid-19 PPE for Mantsopa Local Municipality	R14,000.00	We recommend that all service providers to be appointed per line items,whereby they are cheap on the line item.In the light of Lockdown,emergencies occur where normal procurement practices are impractical,and moreover there is high demand within short time frame for goods or services required,and therefore the need to make special arrangements with service provider's with proven capacity and capacity to assist thus mitigating against dangerous,perilous,or risky situation,misery or defect.
			TOTAL	<b>R2,997 718.28</b>	

### 3.3 Formal written price Quotation

Municipal Supply Chain Management Policy regulation 17(1) (c) state that: if it is not possible to obtain at least three quotations the reason must be recorded by the Procurement Unit and approved by the Chief Financial Officer or an official designated by the Chief Financial officer.

The reasons for not obtaining three quotations were recorded by the Procurement Unit and approved by the Chief Financial Officer for the Financial Year Ended 30 June 2020.

PAYMENT DATE	COMPANY NAME	DESCRIPTION	REASON FOR NOT OBTAINING THREE QUOTATIONS	AMOUNT
26/08/2019	BBN GUEST HOUSE	Accommodation	The municipality Supply Chain Division sourced two quotations from BBN guesthouse and Cambridge guesthouse for the booking. We could not obtain three quotations from other guesthouses because they are fully booked.	R 2,600.00
19/09/2019	MAM Travel & Tours	Transport	The municipality Supply Chain Division requested three quotations from Interstate Bus Lines, Mam Travel and JPS Couches for the transport. JPS Couches does not have a bus on the 22 September 2019. Therefore, it is impossible to obtain three quotations.	R 10,900.00
19/09/2019	KEVCO	Fire Fighters Pipes	The municipality SCM Division utilised Kevcor because Fire-Equipment and Lawnmowers and Turf could not provide us with the quotation for the required material. Therefore it is impossible to follow normal supply chain processes.	R 6,778.32
02/10/2019	Southern Sun	Accommodation	The municipality Supply Chain requested quotations from Southern Sun Elangeni City Lodge and Blue Waters hotel for the booking. We could not obtain a third quotation from Blue Waters Hotel because the hotel is fully booked. We could not utilize City Lodge Hotel as the cheapest hotel because SCM Division is booking accommodation for employee and or councilors nearby the meeting, course, seminar and conference is held. Therefore, it is impossible to follow normal procurement processes on such instances.	R 4,785.00
		<b>TOTAL</b>		<b>25,063.32</b>

### 3.4 Bid Committees

In terms of the Municipal Supply Chain Management Policy regulation 26(1)(a)(i)(ii)(iii). The Accounting officer is required to-

- (a) Establish a committee system for competitive bids consisting of at least
  - (i) bid specification committee.
  - (ii) a bid evaluation committee; and
  - (iii) a bid adjudication committee.



Municipal Bid Committees established in terms of the above regulation consist of the following:

**Bid Specification Committee** consists of the following officials:

- (a) Mr. Tsepo Selepe – PMU Manager
- (b) Mr. Mmuso Motloun – Assets and Fleet Manager
- (c) Mrs. Cecilia Tsoenyane – Disaster Coordinator
- (d) Mr. Gabriel Rabasothoana – Parks and Cemeteries Manager
- (e) Mr. Luyanada Vice – Environmental Manager
- (f) Mrs. Palesa Yangaphi – Accountant Income
- (g) Mrs. Motshewa Mofarasi – Assets Officer
- (h) Mr. Mokhele Mohapi – IT Manager
- (i) Mrs. Mannini Sixaxa – Supply Chain Clerk
- (j) Mr. Goutlwa Makhothi – Assets Officer
- (k) Mr. Lehlohonolo Mariti – IDP Manager

**Bid Evaluation Committee** consists of the following officials:

- (a) Mr. Tsepo Selepe – PMU Manager
- (b) Mr. Mmuso Motloun – Assets and Fleet Manager
- (c) Mrs. Cecilia Tsoenyane - Disaster Coordinator
- (d) Mr. Gabriel Rabasothoana – Parks and Cemeteries Manager
- (e) Mr. Luyanada Vice – Environmental Manager
- (f) Mrs. Palesa Yangaphi – Accountant Manager
- (g) Mrs. Motshewa Mofarasi – Assets Officer
- (h) Mr. Mokhele Mohapi – IT Manager
- (i) Mr. Ramokopu Mahlomaholo – Building Inspector
- (j) Mr. Lehlohonolo Mariti – IDP Manager

**Bid Adjudication Committee** consists of the following officials:

- (a) Mr. Sello Nyapholi – Chief Financial Officer
- (b) Mr. Africa Masuku - Director Technical Services
- (c) Adv. Nthama Litabe– Director Corporate Services
- (d) Ms. Tshidi Lesoetsa – Director Community Services
- (e) Mrs. Lucia Lisenyane – Acquisition Officer
- (f) Mr. Khotso Pharoe – Supply Chain Manager

### 3.5 Irregular expenditure

The municipality incurred irregular expenditure for the Financial Year ended 30/06/2020. The report is attached

PAYMENT DATE	PAYMENT NUMBER	COMPANY NAME	DESCRIPTION	REASON FOR IRREGULAR EXPENDITURE	AMOUNT
06/09/2019	May29715	Star Chalale Performance	Live Gospel performance	Only one quotation obtained and the service provider is not registered in CSD	R15,000.00
02/10/2019	May29706	Star Chalale Performance	Live Gospel performance	Only one quotation obtained and the service provider is not registered in CSD	R15,000.00
				<b>TOTAL =</b>	<b>R30,000.00</b>

### 3.6 Quotations advertised for 7 days

Quotations were advertised for seven days on the website and on local notice boards.

Bid Number	Description	Name of Service Provider	Amount	Appointment Date	Total Points
SCM 27/18/19	Design,Layout and Printing of 100 copies of annual report for 2017/18 financial year	Reliba Trading Pty(Ltd)	R 136,850.00	07 /07/2019	100.00
SCM 07/19/20	Appointment of Catering and Deco Service providers for Woman's Dialogue Event for 200 people on the 22 August 2019	Keamohetsoe General Trading	R 22,835.00	21/08/2019	100.00
SCM 08/19/20	Appointment of Transport Service providers for Woman's Dialogue Event for 100 people on the 22 August 2019	Ben Tsika Enterprise(Pty) Ltd	R 12,000.00	21/08/2019	100.00
SCM 02/19/20	Supply and Delivery of office stationery for Mantsopa Local Municipality	SKL Resources	R 104,495.00	29/08/2019	99.14
SCM 04/19/20	Repairs of two reservoirs at Tweespruit	Lesedi Electronics (Pty) Ltd	R 56,789.50	03/09/19	80.00

SCM 03/19/20	Repairs and Cleaning of the reservoirs in Excelsior	Lesedi Electronics (Pty) Ltd	R 41,850.95	03/09/19	80.00
SCM 01/19/20	Supply and Delivery of Cleaning Material	SKL Resources	R 37,959.30	26/09/2019	70.84
SCM 05/19/20	Repairs and Cleaning of the reservoirs in Hobhouse	Ben Tsika Enterprise(Pty) Ltd	R 95,000.00	26/09/2019	100.00
SCM 10/19/20	Supply and Delivery of UPVC pipe,Adapters and saddles for Mantsopa Local Municipality	Ben Tsika Enterprise(Pty) Ltd	R 89,160.00	30/09/2019	80.00
SCM 13/19/20	Supply and Delivery of five Etron or Equivalent Loud Hailers(45watts)	Maqelepo Projects & Logistics	R 19,975.00	30/10/2019	80.00
SCM 15/19/20	Supply and Delivery of Road Signs for Mantsopa Local Municipality Traffic Division	Diphororo Consulting	R 41,694.40	13/11/2019	100.00
SCM 01/19/20	Supply and Delivery of Cleaning Material	SKL Resources	R 37,959.30	26/09/2019	70.84
SCM 09/19/20	Supply and Delivery of Cascade Clamps for Mantsopa Local Municipality	Imingothando Trading Projects(Pty) Ltd	R 157,416.94	26/11/2019	100.00
SCM 15/19/20	Supply, Delivery and Branding of EPWP	LE Gooseberry Enterprise (Pty) Ltd	R 130,360.00	20/01/2020	100.00
SCM 16/19/20	Supply and Delivery of Cleaning Material	Keamohetsoe General Trading	R 39,359.90	20/01/2020	100.00
SCM 03/19/20	Supply and Delivery of office stationery for Mantsopa Local Municipality	Maqelepo Projects & Logistics	R 104,300.00	20/01/2020	100.00
SCM 20/19/20	Appoitment of Qualified service provider(Electrician)for certificate of compliance for RDP houses in Dawiesville in Tweespruit	Squanter Electrical Contractor	R 98,600.00	24/01/2020	100.00
SCM 19/19/20	Appointment of Transport Service providers for IDP Representative forum 2020/21 for 80 people	Maqelepo Projects & Logistics	R 8,600.00	11/02/2020	100.00
SCM 18/19/20	Appointment of Catering Service provider for IDP Representative forum 2020/21 for 150 people	Maqelepo Projects & Logistics	R 18,000.00	11/02/2020	100.00

SCM16/19/20	Supply,Delivery,Replacement and Fitting of two tyres for Man Fire Truck for Mantsopa Local Municipality	OVK	R 32,726.88	04/03/20	100.00
SCM COVID-19-03	Supply, Delivery and offloading of personal protection Equipment for Covid-19 for Mantsopa Local Municipality.	Be Sure Events Solutions (Pty) Ltd	R 86,250.00	24/03/2020	80.00
SCM COVID-19-04	Supply,Delivery and offloading of personal protective Equipment for Covid-19 for Mantsopa Local Municipality.	AKJ Projects	R 108,400.00	03/04/2020	80.00
SCM COVID-19-07	Rental Lease of two(02) trucks for period of 10 days for Mantsopa Local Municipality	2HLO Courier and General Trading	R 45,600.00	07/04/2020	80.00
SCM COVID-19-07	Rental Lease of two (02) trucks for period of 10 days for Mantsopa Local Municipality	Zalisile Msebenzi Civils	R 55,343.75	07/04/2020	34.36
SCM-COVID-19-15	Appointment of Accredited service provider for Fumigation of Office Buildings for Mantsopa Local Municipality.	Hohle Fest Control & Chemical	R 33,963.60	19/06/2020	100.00
SCM-RD-01	Supply and Delivery of two thousand (2000) facial masks for refuse division of Mantsopa Local Municipality.	Maqelepo Projects & Logistics	R 42,000.00	21/04/2020	100.00
SCM COVID-19-15	Supply and Delivery of Covid19 PPE for Mantsopa Local Municipality	Maqelepo Projects & Logistics	R 94,000.00	04/04/20	100.00
SCM COVID-19-15	Supply and Delivery of Covid19 PPE for Mantsopa Local Municipality	LE Gooseberry Enterprise (Pty) Ltd	R14,000.00	04/04/20	100.00
SCM 31/19/20	Supply and Delivery of 04 Laptops for Mantsopa Local Municipality	Donavan Group (Pty) Ltd	R 104,800.00	26/06/2020	100.00
		<b>Total</b>	<b>R1,832 302.20</b>		

## FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL

Financial management capability maturity model tool was developed by national treasury for assessment of all municipalities and their entities countrywide. The intension of the FMCMM is to assist the municipalities to improve on its work ethics.

In the first quarter the municipality maturity score was 2.62 which indicated that our municipality was standing in the development level. After working on the weaknesses identified in first quarter report the score improved to 2.73 and for quarter 4, we just went up to 2,85. The summary of assessment shows the following scores more in details in *figure 1 to 3*.



### MUNICIPAL FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL SUMMARY OF ASSESSMENT

*figure 1*

MODULES	MATURITY MODEL			
	SCORE QUARTER 1	SCORE QUARTER 2	SCORE QUARTER 3	SCORE QUARTER 4
<u>INSTITUTIONAL</u>				
1. BUDGET AND TREASURY OFFICE	2,25	2,27	2,30	2,46
2. CAPACITY BUILDING	2,52	2,64	2,70	2,86
3. HUMAN RESOURCE	2,68	2,80	2,83	2,90
<u>TECHNICAL</u>				
4. ANNUAL FINANCIAL STATEMENTS	2,89	2,89	2,89	2,92
5. ANNUAL REPORT	1,96	1,96	2,94	2,94
6. ASSET MANAGEMENT	2,58	2,58	2,59	2,76
7. BANK, CASH AND INVESTMENTS	2,73	2,95	2,95	2,95
8. BORROWING	2,34	3,00	3,00	3,00



MUNICIPAL  
FINANCIAL MANAGEMENT  
CAPABILITY MATURITY MODEL  
SUMMARY OF ASSESSMENT

figure 2

MODULES	MATURITY LEVEL			
	SCORE QUARTER 1	SCORE QUARTER 2	SCORE QUARTER 3	SCORE QUARTER 4
9. BUDGET MANAGEMENT	2,76	2,76	2,77	2,79
10. COMPENSATION OF EMPLOYEES	2,69	2,80	2,80	2,98
11. ENTITIES	N/A	N/A	N/A	N/A
12. EXPENDITURE MANAGEMENT	2,69	2,74	2,74	2,76
13. GRANTS AND TRANSFERS	2,93	3,00	3,00	3,00
14. INFORMATION TECHNOLOGY	2,45	2,62	2,62	2,74
15. INTERNAL AUDIT	2,97	3,00	3,00	3,00
16. LIABILITY MANAGEMENT	2,53	2,77	2,77	2,77
17. PUBLIC PRIVATE PARTNERSHIPS	N/A	N/A	N/A	N/A



MUNICIPAL  
FINANCIAL MANAGEMENT  
CAPABILITY MATURITY MODEL  
SUMMARY OF ASSESSMENT

*figure 3*

MODULES	MATURITY LEVEL			
	SCORE QUARTER 1	SCORE QUARTER 2	SCORE QUARTER 3	SCORE QUARTER 4
18. REPORTING	2,73	2,70	2,70	2,76
19. REVENUE MANAGEMENT	2,60	2,65	2,65	2,85
20. RISK MANAGEMENT	2,73	2,82	2,85	2,85
21. SUPPLY CHAIN MANAGEMENT	2,81	2,91	2,91	2,91
TOTAL SCORE	2,62	2,73	2,79	2,85

### By-Laws

No By-laws were adopted or promulgated by the Municipal Council during the year under review.

### INFORMATION PLACED ON THE WEBSITE AND OR PUBLISHED

The following information were placed on the municipal website as required in terms of the Local Government: Section 75 of the Municipal Finance Management Act, 56 of 2003 and Section 21A of the Municipal Systems Act.

<b>DOCUMENTS TO BE PUBLISHED ON THE MUNICIPALITY'S WEBSITE</b>	<b>PUBLISHED/NOT</b>
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2017/18)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	Published
All long-term borrowing contracts	Published
All supply chain management bids above a prescribed value (R 100 000)	Published
Public-private partnership agreements referred to in section 120.	Not applicable
All quarterly reports tabled in the council in terms of section 52 (d) during 2017/18	Published



### **Public satisfaction of Municipal Services**

#### **1<sup>st</sup> Quarter July – September 2019**

<b>Type of Service</b>	<b>Number of reported Incident</b>	<b>Number Attended</b>	<b>Incidents Incomplete</b>	<b>% Incidents Complete</b>
Water	196	191	5	97%
Sanitation	803	795	8	98%
Electricity	274	274	0	100%
Refuse	29	29	0	100%
Roads and Stormwater	39	39	0	100%

#### **2<sup>nd</sup> Quarter October - December 2019**

<b>Type of Service</b>	<b>Number of reported Incident</b>	<b>Number Attended</b>	<b>Incidents Incomplete</b>	<b>% Incidents Complete</b>
Water	243	241	2	99%
Sanitation	567	560	7	99%
Electricity	61	61	0	100%
Refuse	26	26	0	100%
Roads and Stormwater	6	6	0	100%

#### **3<sup>rd</sup> Quarter January- March 2020**

<b>Type of Service</b>	<b>Number of reported Incident</b>	<b>Number Attended</b>	<b>Incidents Incomplete</b>	<b>% Incidents Complete</b>
Water	283	283	0	100%
Sanitation	467	462	5	98%
Electricity	110	108	2	98%
Refuse	42	42	0	100%
Roads and Stormwater	18	17	1	94%

**4<sup>th</sup> Quarter April – June 2020**

Type of Service	Number of reported Incident	Number Attended	Incidents Incomplete	% Incidents Complete
Water	376	371	5	97%
Sanitation	601	594	7	99%
Electricity	88	82	6	93%
Refuse	26	20	6	77%
Roads and Stormwater	21	16	5	76%

**Summary for 2019/2020**

Type of Service	Number of reported Incident	Number Attended	Incidents Incomplete	% Incidents Complete
Water	1098	1086	12	99%
Sanitation	2438	2411	27	99%
Electricity	533	497	36	93%
Refuse	123	117	6	95%
Roads and Stormwater	84	78	6	86%

## ORGANISATIONAL PERFORMANCE LEGISLATIVE AND REGULATORY ENVIRONMENT

### GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2020, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators are incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3500 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g) financial viability as expected by the following ratios:

(i)  $A = \frac{B - C}{D}$

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

$$(ii) A = \frac{B}{C}$$

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

$$(iii) A = \frac{B+C}{D}$$

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

#### Top layer Service Delivery and Budget Implementation Plan 2019/2020

<b>National Development Plan Chapter</b>		3.Infrastructure is poorly, Inadequate and under – maintained											
<b>National Outcomes</b>		6.An Efficient , Competitive and responsive economic infrastructure network											
<b>Back to Basics</b>		2.Supporting the delivery of Municipal services to the right quality and standard											
<b>FSGDS 6 Pillars</b>		3.Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide access to basic level of water and sanitation to all households in a sustainable manner by 2022											
<b>Key Performance Area</b>		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
SD 001/2019/20	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of Sanitation to households	Percentage of households with access to basic level of sanitation	97%	99 %	98 %	98,5%	99%	99 %				
SD 002/2019/20		Maintenance of sewer network infrastructure	Percentage of Sewer network infrastructure maintained	100%	90 %	90 %	90 %	90 %	90 %				
SD 003/2019/20		Good governance	No of reports generated	12	12	3	3	3	3				

SD 004/2019/20		Provision of Electricity	Percentage of households with access to basic level of electricity	87%	90 %	87%	87 %	87 %	90 %				
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<b>National Development Plan Chapter</b>		3.Infrastructure is poorly , Inadequate and under – maintained											
<b>National Outcomes</b>		6.An Efficient , Competitive and responsive economic infrastructure network											
<b>Back to Basics</b>		2.Supporting the delivery of Municipal services to the right quality and standard											
<b>FSGDS 6 Pillars</b>		3.Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022											
<b>Key Performance Area</b>		Service Delivery and infrastructure											
IDP Reference Number	PDO: To provide efficient competitive sustainable economical infrastructure network and service delivery	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
SD001/2019/20		Accessibility of water to households	Percentage of households with access to basic level of water	100%	100%	100%	100%	100%	100%				
		Maintenance of water network infrastructure	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%				
		Good governance	No of reports generated	12	12	3	3	3	3				

<b>National Development Plan Chapter</b>		Building a capable state											
<b>National Outcomes</b>		5. A skilled and capable workforce to support an inclusive growth											
<b>Back to Basics</b>		2. Building institution and administrative capabilities											
<b>FSGDS 6 Pillars</b>		3.Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
<b>Key Performance Area</b>		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2019/20	To provide sufficient and skilled human capital in order to enable all departments to function optimally in	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				

ODT002/2019/20	enhancing service delivery and institutional capacity.		Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2019/20			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

<b>National Development Plan Chapter</b>		3.Towards an Inclusive Socio-Economic Transformation- Economy & Employment											
<b>National Outcomes</b>		6.An Efficient , Competitive and responsive economic infrastructure network											
<b>Back to Basics</b>		2.Supporting the delivery of Municipal services to the right quality and standard											
<b>FSGDS 6 Pillars</b>		3.Improved Quality of Life											
<b>Departmental Strategic Goal</b>		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth by 2022											
<b>Key Performance Area</b>		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
LED001/2019/20	Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth	Promotion and support of SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	100%	100%	100%	100%				
LED002/2019/20		Informal Sector Developments	Number of reports on informal Sector Development projects carried out	4	4	1	1	1	1				
LED003/2019/20		Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
LED004/2019/20		Tourism Development	Number of reports on support projects	4	4	1	1	1	1				

			accomplished towards tourism developments										
LED005/2019/20		Business Regulation and Compliance	Number of reports on business issued with licence / permits	4	4	1	1	1	1				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
ODT001/2019/20	To provide sufficient and skilled human capital to enable all departments to function optimally in enhancing service delivery and institutional capacity.	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				
ODT002/2019/20			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2019/20			Number of approved Workplace Skills Plans	1	1	0	0	0	1				
National Development Plan Chapter		Sound financial viability, management and accountability.											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure Sound financial viability, management and accountability by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermine d Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4

VVM001/2019/2020	Sound financial viability, management and accountability	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
VVM002/2019/2020		Assets Management	Percentage Compliance of Assets Register as per the GRAP Requirements	90%	100%	100%	100%	100%	100%				
VVM003/2019/2020		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				
VVM004/2019/2020		Update Assets register	Percentage GRAP compliance Assets Registers	90%	100%	100%	100%	100%	100%				
VVM005/2019/2020		Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
VVM006/2019/2020		Free Basic Services	Percentage of households earning less than R3500 per month with access to free basic services;	60%	100%	100%	100%	100%	100%				



## MUNICIPAL PERFORMANCE PLANS 2019/2020

### 2. DEPARTMENT OF TECHNICAL SERVICES

KPA: Basic Service & Infrastructure Development

WATER AND SANITATION DIVISION																	
Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performa nce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progre ss on review	Varia nce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Water & Waste water service provided to all households in accordance with Blue Drop & Green Drop standards	Number of water quality tests conducted per month	Water quality test results from the Lab	Target:	Number	12	30%	12	9	3	3	3	3	4	-8	IGS account not paid	Tests to conducted through Setsoto LM laboratory
				Budget	Rand												
Activity 1.2		Number of waste water quality tests conducted per month	Waste water test results from the Lab	Target:	Number	9		12	9	3	3	3	3	4	-8	IGS account not paid	Tests to conducted through Setsoto LM laboratory
				Budget	Rand												
Activity 1.3		Number of Water Services Development Plan reviewed by 30 June 2020	Council Resolution and reviewed WSDP	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													
Activity 1.5		Number of Water Services By- Laws reviewed by 30 June 2020	Council Resolution (Water Services intermediator y and WCWDM	Target	Number	0		1	New KPI	0	0	1	0	1	0	N/A	N/A
				Budget													

Refuse Removal, Environment & Waste Management																			
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken		
Activity1.1	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful Implementation of Sustainable Environmental Management Programmes	Number of reviewed Integrated Waste Management Plan approved by Council by 30 June 2020	Council resolution on Integrated Waste Management Plan	Target:	Number	1	25%	1	1	0	0	0	1	1	0	N/A	N/A		
				Budget	Rand														
Activity1.2		Number of Public Awareness campaigns on waste management held by 30 June 2020	Invitations, minutes & attendance register	Target:	Number	14		10	14	0	0	7	3	26	+16	N/A	N/A		
				Budget	Rand														
Activity1.3		Number of refuse removal collected throughout Mantsopa areas by 30 June 2020	Job Cards	Target:	Number	528		528	528	132	132	132	132	692	+164	N/A	N/A		
				Budget	Rand														
Activity1.4		Number of Quarterly Provincial Waste Management Officers Forum meetings attended by 30 June 2020	Attendance registers or Reflective Meeting Minutes	Target:	Number	4		4	4	1	1	1	1	2	-2	Lockdown	To be held virtually in 2020/21		
				Budget	Rand														
Activity1.5		Number of Business Plans submitted for funding to ensure compliance of Landfill site in terms of NEMA by 30 June 2020	Business Plan	Target	Number	0		1	New KPI	0	1	0	0	1	0	N/A	N/A		
Activity1.6		Number of CWP Local Reference Committee meetings held per quarter	Minutes, Attendance Registers, Invitation of the quarterly meetings	Target:	Number	4		4	4	1	1	1	1	2	-2	Lockdown restrictions	To be held virtually in 2020/21		
				Budget	Rand														
PROJECT MANAGEMENT UNIT																			

Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measu re	Base line	Weight ing	Annual Target	Past year performan ce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	To ensure that all Municipal Capital projects are managed within contractual prescripts	Percentage of progress made on the Manyatseng Construction of 1.7 km paved roads and storm water in Los-my- cherry and Vukuzenzele by 30 June 2020	Progress reports & Completion Certificate	Target:	Percen tage	65%	20%	100%	65%	75%	100 %	0	0	82%	-18	Contractor abandoned site	A new contractor to be appointed to complete the work
				Budget	Rand												
Activity 1.2		Percentage of progress made on Dipelaneng : Construction of sports facility by 30 June 2020	Progress report & Completion Certificate	Target:	Percen tage	50%		100%	50%	100 %	0	0	0	100% complete	0%	N/A	N/A
				Budget	Rand												
Activity 1.3		Percentage of progress made on upgrading boreholes drilling / commissioning in Tweespruit by 30 June 2020	Progress reports & Completion Certificate	Target:	Percen tage	92%		100%	92%	100 %	0	0	0	100%	0	N/A	N/A
				Budget	Rand												
Activity 1.4		Percentage of progress made on Manyatseng construction of 1.9 paved roads and stormwater in Masakeng by 30 June 2020	Progress report & Completion Certificate	Target:	Percen tage	0%		20%	New KPI	0%	0%	0%	20%	29%	+9%	N/A	N/A
				Budget	Rand												
Activity 1.5		Percentage progress made on Manyatseng : Establishment and Formalisation of new cemeteries by 30 June 2020	Progress reports & Completion Certificate	Target:	Percen tage	0%		10%	New KPI	0%	0%	0%	0%	0%	-10%	Project referred back to 2020/2021 financial year	SCM Adjudication process completed for 2020/2021 implementation

Activity 1.6		Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 1) by 30 June 2020	Progress report & Completion Certificate	Target:	Percentage	0%		100%	New KPI	10%	50%	100%	0%	20%	-80%	Appointed contractor declined, a new one appointed in Nov 2019	Penalties to be imposed for delays
				Budget	Rand												
Activity 1.7		Percentage progress made on Erection of 730metres of concrete palisade fencing at Excelsior graveyard by 30 June 2020	Progress report & Completion Certificate	Target:	Percentage	90%		100%	90%	100%	0%	0%	0%	100%	0%	N/A	N/A
Activity 1.12		Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2020	Signed 2018/19 Annual Report	Target:	Percentage	1		1	1	1	0	0	0	1	0	N/A	N/A
				Budget	Rand												
Activity 1.13		Number of EPWP beneficiaries appointed by 30 June 2020	Employment Contracts	Target:	Percentage	251		255	251	50	100	50	55	257	+2	N/A	N/A
				Budget	Rand												
Activity 1.14		Number of EPWP Implementation Plans generated by 30 June 2020	Signed Annual Plan	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget	Rand												

ROADS AND STORM WATER																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity2.1	To improve the standard of roads and storm water drainages in the Municipality	Kilometres of roads re-gravelled by 30 June 2020	Job Cards	Target:	Kilometres	7.6km	25%	12	7.5km	3	3	3	3	0.03	-11,97	Lack of yellow fleet and equipment, Lockdown restrictions	Carried over to next FY
				Budget	Rand												
Activity2.2		Kilometres of roads reshaped by 30 June 2020	Job Cards	Target:	Kilometres	33,7 km		20	32.3km	5	5	5	5	0	-20	Lack of yellow fleet and equipment, Lockdown restrictions	Carried over to next FY
				Budget	Rand												
Activity2.3		Kilometres of tar roads rehabilitated by 30 June 2020	Job Cards	Target:	Kilometres	1.08 km		3.4	3.78 km	1.4	1	1	0	0.39	-3.01	Lack of yellow fleet and equipment, Lockdown restrictions	Carried over to next FY
				Budget	Rand												
Activity2.4		Storm-water channel cleaned by 30 June 2020	Job Cards	Target:	Kilometres	2.58 km		4	1.70km	1	1	1	1	9.35	+5.35	N/A	N/A
				Budget	Rand												
Activity2.5		Roads and Stormwater Maintenance Plan by 30 June 2020	Approved Maintenance Plan & Job Cards	Target:	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget	Rand												

**Department:** Community Services:

**KPA:** Community Development & Social Cohesion.

SECURITY MANAGEMENT																	
Planni ng level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performa nce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Varia nce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	To provide effective community developme nt and social services	Number of municipal properties secured through physical security by 30 June 2020	Incidents/securi ty pocket- book per property secured	Target: Budget	Number Rand	5	15	5	5	5	5	5	5	5	0	N/A	N/A
Activity 1.2		Number of security management policy approved by council by 30 June 2020	Council resolution and a Security policy	Target: Budget	Number Rand	0		1	0				1	0	-1		

DISASTER MANAGEMENT DIVISION																	
Planni ng level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performa nce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Varia nce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	To provide effective community developme nt and social services	Number of fire safety inspections done by 30 June 2020	Fire safety inspections register	Target: Budget	Number Rand	161	15	240	161	60	60	60	60	218	-22	Lockdow n restrictio ns	To be done in the 2020/21 financial year
Activity 1.3		Number of Public Awareness campaigns on public safety conducted by 30 June 2020	Invitations, agenda, report & attendance register	Target: Budget	Number Rand	60		60	60	20	20	20	20	67	+7		
Activity 1.4		Number of Disaster Management Plans reviewed and approved by 30 June 2020	Council resolution and the approved Disaster Management Plan	Target: Budget	Number Rand	1		1	1				1	1	0	N/A	N/A
Activity 1.6		Number of reports on Disaster Management submitted to the TMDM by 30 June 2020	Report & proof submission	Target	Rand	0		4	0	1	1	1	1	2	0	N/A	N/A

TRAFFIC MANAGEMENT DIVISION																	
Plan ning level	Predetermi ned Objectives	Key Performance Indicator	Eviden ce	type	Unit of Measu re	Base line	Weig hting	Annual Target	Past year perfor mance	Quarte r 1	Quarter 2	Quarte r 3	Quar ter 4	Progress on review	Varian ce	Reasons of variance	Remedial steps taken or to be taken
	Compliance with the NRTA	Number of traffic signs replaced by 30 June 2020	Job cards	Target:	Numbe r	4	15	10	4	3	2	2	3	4	-6	Lockdow n restrictio ns	To be considered for 2020/2021 financial year
				Budget	Rand												
		Kilometres of roads marked by 30 June 2020	Job cards	Target:	Metres	8		4	8	1	1	1	1	5	+1	N/A	N/A
				Budget	Rand												
		Number of Traffic check points conducted by 30 June 2020	Check report	Target:	Numbe r	381		400	381	100	100	100	100	2375	+1916	N/A	N/A
				Budget	Rand												
		Number of traffic operations conducted by 30 June 2020	Traffic Operati ons report	Target	Rand	0		4	0	1	1	1	1	5	+1	N/A	N/A
				Budget	Numbe r												

HUMAN SETTLEMENT & URBAN PLANNING DIVISION																	
Plannin g level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measu re	Basel ine	Weig hting	Annual Target	Past year perfor mance	Quarte r 1	Quarter 2	Quarte r 3	Quar ter 4	Progre ss on review	Varianc e	Reason s for varianc e	Remedial steps taken or to be taken
Activity 1.1	Provide sustainable human settlement & urban planning	Number of sites allocated by 30 June 2020	Council resolution on allocated sites	Target:	Numbe r	0	25	200	0	0	0	0	200	425	+225	N/A	N/A
				Budget	Rand												
Activity 1.2		Number of consumer education on security of tenure conducted by 30 June 2020	Invitations, agenda, report & attendance register	Target:	Numbe r	0		2	0	1	1	1	1	1	-1	Lockdo wn restrict ions	To be completed in 2020/2012 financial year
				Budget	Rand												
				Target:		1		1	1	1	0	0	0	1	0	N/A	N/A

Activity 1.3		Number of Housing by 30 June 2020 Sector Plan	Housing Sector plan & Council resolution	Budget	Number													
Activity 1.4		Number of municipal residential properties leased by 30 June 2020	Annual Signed lease agreements	Target	Number	47		40	New KPI				40	39	-1	N/A	Property to be renovated in the 2020/2021 financial year	
				Budget	Rand													
Activity 1.5		Number of municipal land leased for economic development by 30 June 2020	Annual Signed lease agreements	Target	Number	29		6	New KPI				6	8	+2	N/A	N/A	
				Budget	Rand													
Activity 1.6		Number of municipal land leased for social activities by 30 June 2020	Signed lease agreements	Target	Rand	0		6	0				6	1	-5	N/A	Council to finalise the policy on social activities in the 2020/2021 financial year	
				Budget	Number													

Development Planning and Management Division																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity No. 1.1	To Ensure that all the building plans received within the municipal jurisdiction concur with the approved design in terms of the NBRBS Act 103 of 1977; and compliance with SPLUMA 16 of 2013	Number of land use Contravention Notices issued by 30 June 2020	Notices issued	Target	Number	82	15	130	82	30	30	35	35	121	-9	Lockdown restrictions	To be considered for 2020/2021 financial year
				Budget	Rand												
Activity No.1.2		Number of SDF Review approved by Council by 30 June 2020	SDF & Council resolution	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget	Rand												
Activity No. 1.3		Number of Land Use Scheme compiled and approved by Council by 30 June 2020	Land Use Management Scheme & Council resolution	Target	Number	0		1	0	0	0	0	1	1	0	N/A	N/A
				Budget	Rand												



PARKS, PROPERTIES AND CEMETRIES																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity No. 1.1	To ensure that all properties of council are properly maintained	Number of municipal properties cleaned per month	Job cards	Target	Number	52	15	52	52	13	13	13	13	61	-9	Lockdown restrictions	To be considered for 2020/2021 financial year
				Budget	Rand												
Activity No. 1.2		Number of sport and recreational facilities cleaned per week	Job cards	Target	Number	300		300	280	75	75	75	75	125	-1075	Lack of equipment, No work during 3rd & 4th quarters due to Lockdown restrictions, K	To be considered for 2020/2021 financial year KPI to be revised
				Budget	Rand												
Activity No. 1.3		Number of cemeteries maintained per quarter	Job cards	Target	Number	40		40	40	10	10	10	0	30	0	Lack of equipment, No work during 3rd & 4th quarters due to Lockdown restrictions	To be considered for 2020/2021 financial year
				Budget	Rand												

### 3.DEPARTMENT OF CORPORATE SERVICES

#### KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

HUMAN RESOURCE DIVISION																	
Plannin g level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Basel ine	Weight ing	Annual Target	Past year performanc e	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progre ss on review	Varianc e	Reason s for varianc e	Remedial steps taken or to be taken
Activity 1.1	Developme nt of the corporate Services	Number of HR related policies reviewed by Council by 30 June 2020	Reviewed policies and Council resolution	Target:	Number	1	30%	3	1		1	1	1	0	-3	Covid 19 restrict ions	To be concluded in the 2020/21 financial year After
				Budget													
Activity 1.2	Excellence	Number of awareness made on Health and Safety at workplace by 30 June 2020	Notice, attendance register & minutes	Target:	Number	1		4	1	1	1	1	1	0	-4	Covid 19 restrict ions	
				Budget													
Activity 1.3				Number of OHS meetings held by 30 June 2020		Minutes, Attendance Register & programme		Target:	Number	1	4	1	1	1	1	1	
	Budget																
Activity 1.3		Number of reports on early retirements, recruitment, skills development and light duty submitted to Council for consideration by 30 June 2020	Reports & Council minutes	Target:	Number	0		4	0	1	1	1	1	4	0	N/A	N/A
				Budget													
Administration and Council Support																	
Plannin g level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Basel ine	Weight ing	Annual Target	Past year performanc e	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progre ss on review	Varianc e	Reason s for varianc e	Remedial steps taken or to be taken
Output 2	Developme nt of the corporate Services Excellence	Number of Council resolutions implementation report submitted to Council by 30 June 2020	Council resolutions progress register & resolution	Target	Number	1	30%	4	1	1	1	1	1	12	+8	N/A	N/A
				Budget													

Activity 2.1		Number of Year plans compiled and approved by Council by 30 June 2020	Year Plan & council resolution	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													
Activity 2.2		Number of Council meetings held by 30 June 2020	Notice, Minutes & Attendance register	Target	Number	15		8	15	2	2	2	2	17	+9	N/A	N/A
				Budget													
Activity 2.3		Number of EXCO Meetings held by 30 June 2020	Notice, Minutes & Attendance register	Target	Number	6		6	6	1	2	1	2	5	-1	Lockdown restrictions, another member on sick leave	EXCO calendar revised to allow by-monthly meetings
				Budget													
Activities 2.5		Number of Analysis Reports on Attendance of Meetings by Councillors by 30 June 2020	Analysis report and proof submission to Speaker	Target	Number	2		2	1	0	1	0	1	4	0	N/A	N/A
				Budget													

LEGAL AND LABOUR																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 2.8	Development of the Corporate Services Excellence	Number of Contingent Liability Register reviewed by 30 June 2020	Contingent Liability register	Target	Number	12	20%	12	12	3	3	3	3	12	0	N/A	N/A
				Budget													
Activity 2.10		Percentage of disciplinary matters processed and finalised by 30 June 2020	Judgements & register	Target	Percentage	100%		100%	100%	100%	100%	100%	100%	0%	-100%	DC cases postponed	Cases to be accelerated
				Budget													

Skills Development Division																	
Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measu re	Baselin e	Weight ing	Annual Target	Past year perfor mance	Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4	Progre ss on review	Varian ce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Development of the corporate Services Excellence	Number of Work place skills Plan submitted to Dept of Labour by 30 June 2020	Work place skills Plan (WSP) and proof of submission	Target:	Numbe r	1	20%	1	1	0	0	0	0	1	0	N/A	N/A
				Budget													
Activity 1.2		Number of Annual Training Report submitted to Training Committee & Dept of Labour by 30 June 2020	Annual Training report (ATR) & proof submission	Target:	Numbe r	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													
Activity 1.3		Number of institutional Skills audit conducted by 30 June 2020	Skills Audit report	Target:	Numbe r	1		1	1	0	0	0	1	0	-1	Lockdow n restrictio ns, some employe e refused to sign the forms	To be done in 2020/21 financial year
				Budget													
Activity 1.5		Number of Employment Equity Report submitted to the Dept of Labour by 30 June 2020	Employment Equity report & proof of submission	Target:	Numbe r	1		1	1	0	1	0	0	1	N/A	N/A	N/A
				Budget													

DEPARTMENT OF CHIEF FINANCIAL OFFICER:

KPA: FINANCIAL VIABILITY & MANAGEMENT

REVENUE MANAGEMENT DIVISION

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Sound Financial Management and Reporting	Number of signed off debtor's reconciliation control accounts generated by 30 June 2020	Monthly Debtors reconciliation reports	Target: Budget	Number	12	30%	12	12	3	3	3	3	6	-6	System migration and lockdown restrictions	Reconciliations to be done monthly
Activity 1.2		Number of registers sent to water division on faulty meters by 30 June 2020	Registers to Water Division on faulty meters	Target: Budget	Number	12		12	12	3	3	3	3	6	-6		
Activity 1.3		Number of monthly billing authorisations conducted	Monthly Bill reports	Target: Budget	Number	12		12	12	3	3	3	3	5	-7	System migration and lockdown restrictions	To be corrected after year end
Activity 1.4		Number of Revenue related policies approved by Council as at 30 June 2020	Council resolution & reviewed policies	Target: Budget	Number	5		5	5	5	0	0	0	5	0		
Activity 1.5		Number of revenue enhancement strategies approved by 30 June 2020	Approved revenue enhancement strategy & Council resolution	Target: Budget	Number	0		1	0	1	0	0	0	1	0	N/A	Strategy to be implemented fully
Activity 1.6		Number of updates of the supplementary valuation roll by 30 June 2020	Updated certified supplementary Valuation roll	Target: Budget	Number	1		1	1	0	0	0	1	1	0		
Activity 1.7		Number of cut off register for top debtors in towns implemented by 30 June 2020	Cut off notices	Target: Budget	Number	0		12	New KPI	3	3	3	3	9	-3	4th quarter billing delayed due to lockdown restrictions	CFO to explore other innovative means for billing should the similar disaster occur

SUPPLY CHAIN MANAGEMENT																	
Planni ng level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measu re	Base line	Weight ing	Annual Target	Past year perfor mance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Reported Achieveme nt	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 5.1	Sound Financial Manageme nt and Reporting	Number of Supply Chain Management Policies revised and approved as at 30 June 2020	Approved Revised Supply Chain Management policy and council resolution	Target	Numbe r	1	20%	1	1	2	0	0	0	1	0	N/A	N/A
				Budget													
		Number of reports on SCM policy implementation submitted to the Mayor as at 30 June 2020	SCM Implementati on reports and proof of submission to the Mayor	Target	Numbe r	0		4	New KPI	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 5.2		Number of reports on SCM policy implementation submitted to Council as at 30 June 2020	SCM Implementati on reports and proof of submission to the Mayor	Target	Numbe r	0		1	0	0	0	0	1	1	0	N/A	N/A
Activity 5.3				Budget													
Activity 5.4		Number of signed off annual procurement plans submitted to PT by 30 June 2020	Signed off by MM annual procurement plans, proof submission to PT	Target	Numbe r	1		1	1	1	0	0	0	1	0	N/A	N/A
				Budget													
	Number of SCM declarations of interest register for SCM practitioners and members of Bid Committees as at 30 June 2020	SCM declaration register	Target	Numbe r	1	1	1	1	0	0	0	1	0	N/A	N/A		
			Budget														
	Number of workshops held with internal and external stakeholders on Supply Chain Management Policy	Notices, minutes and attendance registers	Target	Numbe r	4	4	New KPI	1	1	1	1	2	-4	Lockdown restrictions	Workshops to be conducted virtually		
			Budget														

		and processes as at 30 June 2020															
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FLEET & ASSET MANAGEMENT																	
Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performa nce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Sound Financial Management and Reporting	Number of auctions conducted on obsolete and redundant assets by 30 June 2020	Auction report	Target:	Number	0		1	0	0	0	1	0	1	0	N/A	N/A
Activity 1.2				Budget													
Activity 1.3		Number of MFMA compliant Asset reviewed as at 30 June 2020	Updated Asset Register	Target	Number	1		1	0	0	0	0	1	0	-1	AGSA raised compliance issues on FAR	Monthly reconciliation to be conducted
				Budget													
Activity 1.4		Number of monthly updates of assets performed in terms of accounting requirements	Additions report	Target	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
				Budget													
Activity 1.5		Number of Assets verified quarterly according to accounting standards	Verification s report	Target	Number	4		4	4	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 1.6		Number of reconciliations performed between the General Ledger & fixed Asset Register as at 30 June 2020	Reconciliati ons report	Target	Number	12		12	12	3	3	3	3	0	-12	System challenges	To be completed before submission of AFS
				Budget													
Activity 1.7	Number of analysis report of current fleet by category conducted by 30 June 2020	Analysis report	Target	Number	1	1	1	0	1	0	0	1	0	N/A	N/A		
			Budget														
Activity 1.8	Number of reports on vehicles licenced and registered as at 30 June 2020	Schedule of licencing and registered vehicles	Target:	Number	12	12	12	3	3	3	3	12	0	N/A	N/A		
			Budget														
Activity 1.9		Number of Fuel consumption reports	Monthly Fuel report	Target:	Number	12		12	12	3	3	3	3	12	0	N/A	N/A

		generated to detect the losses as at 30 June 2020	consumption reports	Budget													
Activity 1.10		Number of Fleet Management related policies approved as at 30 June 2020	Approved updated Asset policies, Council resolution	Target	Number	1		1	1	1	0	0	0	1	0	N/A	N/A
				Budget													

BUDGET & REPORTING																	
Plannin g level	Predetermined Objectives	Key Performance Indicator	Evidence	type Budget	Unit of Measure	Base line	Weight ing	Annual Target	Past year perform ance	Quar ter 1	Quarter 2	Quarte r 3	Quarter 4	Prog ress on revie w	Varian ce	Reason s for varianc e	Remedial steps taken or to be taken
Activity 1.1	Sound Financial Management and Reporting	Number of MFMA compliant Annual Budget approved by Council by 30 June 2020	Council resolution Approved Budget	Target	Number	1	10%	1	1	1	0	0	0	1	0	N/A	N/A
				Budget	Rand												
Activity 1.2		Number of budget related policies approved by 30 June 2020	Approved policies with council resolutions	Target:	Number	5		5	5	5	0	0	0	5	0	N/A	N/A
				Budget	Rand												
Activity 1.2		Number of MFMA compliant Draft Annual Budget tabled in Council by 30 June 2020	Council resolution Tabled Budget	Target	Number	1		1	1	0	0	1	0	1	0	N/A	N/A
				Budget	Rand												
Activity 1.3		Number of section 71 Reports submitted to the Mayor within 10 days after the end of the month	Section 71 reports & proof of submission	Target:	Number	12		12	12	3	3	3	3	11	-1	June month not yet closed	Section 71 reports to be submitted monthly as prescribed
				Budget	Rand												
Activity 1.4		Number of Section 11 reports tabled in Council by 30 June 2020	Section 11 reports and council resolutions	Target	Number	4		4	4	1	1	1	1	4	0	N/A	N/A
				Budget	Rand												



Activity 1.5		Number of section 52 (d) reports tabled in Council within 30 days after the end of the month	Section 52 (d) Reports & Council resolution	Target: Budget	Number Rand	4		4	4	1	1	1	1	3	-1	June month not yet closed	Reports to be tabled quarterly as prescribed
Activity 1.6		Number of Mid-year Budget Performance Assessment report submitted to the Mayor, PT & NT on or before 25 of each year	Mid-year Budget Performance Assessment Report, & proof of submission	Target: Budget	Number Rand	1		1	1	0	0	1	0	1	0	N/A	N/A
Activity 1.7		Number of Annual Financial Statements submitted to the office of the Auditor General by the 31st Aug each year	Signed off Annual Financial Statements and proof of submission	Target: Budget	Number Rand	1		1	1	1	0	0	0	1	1	N/A	N/A

Expenditure Management Division																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Sound Financial Management and Reporting	Number of top 10 key creditors accounts reconciled by 30 June 2020	Monthly Reconciliation reports	Target	Number	12	10%	12	12	3	3	3	3	12	0	N/A	Reconciliations only received at year end, they should be done monthly to detect errors early
				Budget	Rand												
Activity 1.2		Percentage invoices paid within 30 days	Monthly statistics reports	Target	Percentage	60%		70%	60%	60%	60%	60%	60%	23% as per monthly stats report on 3rd quarter	-77%	Cashflow challenges	Improve on revenue enhancement and management
				Budget	Rand												
				Target	Number	4		4	4	1	1	1	1	1	-3		

Activity 1.4		Number of reports on fruitless and wasteful expenditure tabled in Council by 30 June 2020	Quarterly reports on fruitless and wasteful expenditure & Council resolutions	Budget	Rand											Only Nov 2019 report tabled, others delayed due to system migration	Reports to be tabled quarterly
Activity 1.5		Number of VAT 201 reports submitted to SARS by 30 June 2020	Monthly VAT 201 submissions to SARS	Target	Number	12		12	12	3	3	3	3	11	1	-1	June month not yet closed
				Budget	Rand												
Activity 1.6		Number of Section 66 reports tabled in Council by 30 June 2020	Section 66 reports & Council resolution	Target	Number	4		4	4	1	1	1	1	4	0	N/A	4th quarter report outstanding
				Budget	Rand												

Payroll Administration																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Sound Financial Management and Reporting Number of updates on the risk register	Number of Payment of salaries by the 25th day of every month	Proof of payment	Target	Number	12	5%	12	12	3	3	3	3	12	0	N/A	N/A
				Budget													
Activity 1.2		Number of Clearance of salary related suspense account by 30 June 2020	Monthly reconciliations	Target	Number	12		12	12	3	3	3	3	0	-12	Payroll module not yet on MSCoA	Payroll module to be integrated to MSCoA
				Budget													
Activity 1.4		Payment of third parties by the 7th day of every month	Proof of payment	Target	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
				Budget													
Activity 1.5	Updated Risk Register	Number of Submission of EMP 501 to SARS by 30 June 2020	IRP 5 file & EMP 501 reconciliation	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													
Activity 1.5		Number of Payroll related policies approved by Council by 30 June 2020	S & T policy and Council resolution	Target	Number	1		1	1	1	0	0	0	1	0	N/A	N/A
				Budget	Rands												

DEPARTMENT OF THE MUNICIPAL MANAGER: KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weig hting	Annual Target	Past year perfor mance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Varian ce	Reasons for variance	Remedial steps taken or to be taken
Activity 1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Turnaround strategy developed by 30 June 2020	Turnaround strategy & Council resolution	Target	Number	0	20%	1	0	0	0	1	0	0	-1	No confirma tions from the Mayor	To be done in the next financial year
				Budget													
Activity 1.1		Number of meetings held on the implementation of the IDP Review Process Plan by 30 June 2020	Notices, attendance registers and minutes	Target:	Number	20		16	20	0	8	0	8	0	-8	Lockdow n restrictio ns	N/A
				Budget:													
Activity 1.2		Number of publication of the approved IDP Review Process Plan by 30 June 2020	Media Publications	Target	Number	1		1	1	1	0	0	0	1	0	N/A	N/A
				Budget													
Activity 1.3		Number of integrated Development Plan Community Representative forum held by 30 June 2020	Notices, attendance registers and minutes	Target	Number	1		1	1	0	0	1	0	1	0	N/A	N/A
				Budget													
Activity 1.4		Number of approved Draft IDP tabled in Council on or before 31 March of every year submitted to FSCOGTA within a prescribed period	Approved IDP; and proof of submission	Target		1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													
Activity 1.5		Number of approved Integrated Development Plan adopted by Council by 30 June 2020	Tabled draft Integrated Development Plan and a Council resolution	Target	Number	0		1	0	0	0	1	0	1	0	N/A	N/A
				Budget													
Activity 1.6		Number of Integrated Development Plan submitted to submitted to FSCOGTA within 10 days after approval by Council	Approved Integrated Development Plan and a council resolution	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
				Budget													

ORGANISATIONAL PERFORMANCE MANAGEMENT																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.9	To promote a culture of Performance Management	Number of Quarterly Review of the Municipal Manager & Senior Manager's Performance by 30 June 2020	Attendance register, Report of the Performance Review Panel	Target Budget	Number	4		4	4	1	1	1	1	1	-3	Lockdown restrictions	An annual assessment inclusive of all four quarters performed through alternative PMS procedure
Activity 2.1	To promote a culture of Performance Management	Number of performance quarterly reports submitted to Council for approval by 30 June 2020	Section 52 (d) (non-financial) and Council resolution	Target Budget	Number	4		4	4	1	1	1	1	4	0	N/A	N/A
Activity 2.2	To promote a culture of Performance Management	Number of annual performance reports submitted to Auditor General of South Africa before 31 Aug of each year	Draft Annual Report submitted to AGSA; and proof of submission to AGSA	Target Budget	Number	1		1	1	1	0	0	0	1	0	N/A	N/A
Activity 2.3	To promote a culture of Performance Management	Number of performance Agreements of the Senior Managers submitted to FSCOGTA on or before 31st July 2019	Signed Performance Agreements and proof of submission	Target Budget	Number	5		5	5	1	0	0	0	5	0	N/A	N/A
Activity 2.4	To promote a culture of Performance Management	Number of MFMA compliant annual reports tabled to Council by 30 June 2020	Tabled annual Report and a Council Resolution	Target Budget	Number	1		1	New KPI	0	0	1	0	1	0	N/A	N/A
Activity 2.5	To promote a culture of Performance Management	Number of MFMA compliant annual reports submitted to Council resolution	Council resolution	Target Budget	Number	1		1	1	0	0	1	0	1	0	N/A	N/A

		Council for approval by 30 June 2020															
Activity 2.6	To promote a culture of Performance Management	Number of Municipal Public Accounts Committee meetings held by 30 June 2020	Notices, attendance registers and minutes	Target	Number	4		4	4	1	1	1	1	1	-3	No items submitted to the MPAC for consideration	Audit Action Plan and Quarterly UIF&W reports will be standing items for MPAC meetings.
				Budget													
Activity 2.7	To promote a culture of Performance Management	Number of oversight reports submitted to Council for consideration by 30 June 2020	Adopted Oversight Reports adopted by Council	Target	Number	1		1	1	0	0	1	0	1	0	N/A	N/A
				Budget													
Activity 2.8	To promote a culture of Performance Management	Number of monthly reports on the implementation of back to Basics programme by 30 June 2020	Monthly reports & proof of submission	Target	Number	12		12	12	3	3	3	3	9	-3	Information could not be obtained from stakeholder due to lockdown restrictions	N/A
				Budget													

Internal Audit Unit																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Weighting	Base line	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Audit Committee meetings held by 30 June 2020	Notices, attendance register & minutes	Target	Number	20%	4	4	4	1	1	1	1	3	-1	Lockdown restrictions	To be done in the
				Budget													
Activity 1.1	To ensure that the municipality is managed in a transparent,	Number of reviewed and approved internal	Approved Internal Audit Charter;	Target	Number		1	1	1	1	0	0	0	1	0	N/A	N/A
		approved internal		Budget													

	equitable and responsible manner	Audit Charter by 30 June 2020	and signed minutes of the AC														
Activity 1.4	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of approved Coverage Plan approved by AC by 30 June 2020	Approved Coverage Plan; and signed minutes of the AC	Target	Number	1	1	1	1	0	0	0	1	0	N/A	N/A	
				Budget													
Activity 1.5	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of engagement letters on quarterly plans drafted by 30 June 2020	Engagemen t letters; proof of submission to Directors	Target	Number	4	4	4	1	1	1	1	3	-1	Lockdow n restrictio ns	To be completed in the 2020/21 financial year	
				Budget													
Activity 1.6	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of progress reports in implementation of coverage Plan submitted to AC by 30 June 2020	Progress reports	Target	Number	4	4	4	1	1	1	1	3	-1	Lockdow n restrictio ns	To be completed in the 2020/21 financial year	
				Budget													
Activity 1.9	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Quarterly audit reports compiled and submitted	Quarterly Audit Reports to Audit Committee	Target	Number	4	4	4	1	1	1	1	3	-1	Lockdow n restrictio ns	To be completed in 2020/2021 financial year	
				Budget													
Activity 1.10	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of follow-up audit reports by 30 June 2020	Follow-up Audit reports	Target	Number	1	1	1	0	0	1	0	1	0	N/A	N/A	
				Budget													
Activity 1.12	To ensure that the municipality is managed in a transparent,	Number of audit committee reports submitted	Audit Committee Assurance	Target	Number	4	4	4	1	1	1	1	3	-1	Lockdow n restrictio ns	To be completed in 2020/21	

	equitable and responsible manner	to Council by 30 June 2020	reports and item	Budget													financial year
Activity 1.16	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Internal Audit Findings Control Registers compiled by 30 June 2020	Internal Audit Findings Control Registers	Target	Number		4	4	4	1	1	1	1	3	-1	Lockdown restrictions	To be completed in 2020/21 financial year
				Budget													
Activity 1.17		Number of updates on the Audit Action Plan by 30 June 2020	Updated Audit Action Plan	Target	Number		4	4	4	1	1	1	1	3	-1	Lockdown restrictions	To be completed in 2020/21 financial year
				Budget													

INFORMATION COMMUNICATION TECHNOLOGY																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	To develop and maintain IT infrastructure and security systems	Number of Information Communication Technology Steering Committee meeting held by 30 June 2020	Notice, Minutes and Attendance Register	Target Budget	Number	4	10%	4	4	1	1	1	1	2	-2	Lockdown restrictions	To be held virtually in the next financial year
Activity 1.2	To develop and maintain IT infrastructure and security systems	Number of security Patch management reports produced by 30 June 2020	Security patch management reports	Target Budget	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
Activity 1.3	To develop and maintain IT infrastructure and security systems	Number of Firewall Maintenance Reports Produced by 30 June 2020	Firewall intrusion reports	Target Budget	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
Activity 1.4	To develop and maintain IT	Number of Antivirus and Microsoft Offices 365	Licenses Certificates	Target Budget	Number	3		3	3	1	1	1	1	3	0	N/A	N/A

	infrastructure and security systems	license licenses renewed by 30 June 2020																
Activity 1.5	To develop and maintain IT infrastructure and security systems	Number of Disaster Recovery Data restoration test conducted on SEBATA-FMS SERVER by 30 June 2020	Disaster Recovery Data Restoration Test Reports	Target	Number	4		4	4	1	1	1	1	4	0	N/A	N/A	
				Budget														
Activity 1.7	To develop and maintain IT infrastructure and security systems	Number of ICT related policies reviewed by 30 June 2020	Policies & Council resolution	Target	Number	5		5	5	0	0	0	5	5	0	N/A	N/A	
Activity 1.7	To develop and maintain IT infrastructure and security systems	Number of uploads on the municipal website by 30 June 2020	Screen shots and register	Target	Number	12		4	12	1	1	1	1	0	-12	N/A	N/A	
				Budget	Rands													

Communication Services																	
Planni ng level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weig hing	Annual Target	Past year performa nce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Varian ce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Putting People First:- Listen and Communicate	Number of reviewed Communication Strategy approved by Council by 30 June 2020	Approved Communication Strategic Documents and Council resolution	Target	Number	1	10%	1	1	0	0	1	0	0	-1	Submitted Governance Committee for recommendations to Council	To be tabled in the next financial year
				Budget													
Activity 1.2		Number of media engagements Conducted by 30 June 2020	Attendance register and report	Target	Number	0		4	0	1	1	1	1	6	+2	N/A	N/A
				Budget													
Activity 1.3		Number of Local Communicators forum meetings held by 30 June 2020	Invitations, attendance register and minutes	Target	Number	0		4	0	1	1	1	1	3	-1	Lockdown restrictions	To be done through virtual platform in 2020/2021
				Budget	Rands												
				Target	Number	0		6	0	2	1	2	1	9	+3	N/A	N/A



Activity 1.4		Number of press release on Council resolutions by 30 June 2020	Screen shots from official facebook page; press release to media	Budget	Rands												
Activity 1.5		Number of internal Communicators Forum meetings held by 30 June 2020	Invitations, attendance register and minutes	Target	Number	4		4	4	1	1	1	1	3	-1	Lockdown restrictions	To be done through virtual platform in 2020/2021
				Budget	Rands												

RISK MANAGEMENT																	
Planni ng level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weig hting	Annual Target	Past year performan ce	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Varian ce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	To ensure the effectiveness of Risk Management	Number of Reports submitted to Risk Management Committee for approval by 30 June 2020	Risk Management Reports and attendance register	Target	Number	4	10%	4	4	1	1	1	1	0	-1	Chairperson of Risk Committee's term expired	To be done in the next financial year, the post to be advertised in 2020/2021
				Budget													
Activity 1.2		Number of municipal wide risk assessment conducted by 30 June 2020	Annual Risk Assessment Report	Target	Number	1		1	1	0	0	0	1	0	-1	Chairperson of Risk Committee's term expired	To be done in the next financial year, the post to be advertised 2020/2021
				Budget													
Activity 1.3		Number of Risk Management Documents Approved by Council by 30 June 2020	Approved Strategic Risk Management Documents and Council resolution	Target	Number	6		6	6	6	0	0	0	6	0	N/A	N/A
				Budget	Rands												
Activity 1.4		Number of Risk Committee meetings held by 30 June 2020	Notice, minutes and attendance register	Target	Number	4		4	4	1	1	1	1	3	-1	Chairperson of Risk Committee's term expired	To be done in the next financial year, the post to be advertised 2020/2021
				Budget	Rands												

LOCAL ECONOMIC DEVELOPMENT																	
Planni ng level	Predetermin ed Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weig hting	Annual Target	Past year perform ance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progre ss on review	Varian ce	Reasons for variance	Remedial steps taken or to be taken
Activity 1.1	Provide an enabling environment for Radical Economic Transformati on	Number of LED & Tourism related strategies reviewed by Council by 30 June 2020	Approved LED & Tourism Strategies and Council resolution	Target	Number	2	10%	2	2	0	0	2	0	0	-2	Capacity constrain ts	Support to be sourced from FSCOGTA
				Budget													
		Number of workshops conducted for local SMME’s by 30 June 2020	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 1.2		Number of engagements with organised local business structures by 30 June 2020	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 1.4		Number of Cooperatives supported by 30 June 2020	Funding applications submitted	Target	Number	5		5	0	1	2	1	1	9	+4	N/A	N/A
				Budget													
Activity 1.5		Number of reports on agricultural development programmes accomplished by 30 June 2020	Agricultural development sector ’s reports	Target:	Number	4		4	4	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 1.6		Number of reports on support projects accomplished towards tourism development by 30 June 2020	Tourism development sector ’s support report	Target:	Number	4		4	4	0	2	0	2	2	-2	Lockdow n restrictio ns	N/A
				Budget													

### 1.1.1. Performance of Service Providers (Mantsopa Local Municipality)

The table below summarizes the performances of external services providers as required by section 46 (1) (a) of the Local Government: Municipal Systems Act 32 of 2000.

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Mat Engineering Pty Ltd	Licensing of Borrow Pits for Mantsopa Local Municipality	Yes		04 July 2019	21/09/2020	Yes		In-Progress	82%
Metsweding Consulting	Construction Of 1.2 Km of Streets and Stormwater in Masakeng and Thusanong (Consultant)	Yes		04 July 2019	21/09/2020	Yes		In Progress	30%
Practicon Trading	Supply, Delivery and Branding of Protective Clothing (Panel)"As When and Required Basis" For Employees of The Municipality			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Rantoo Service Provider	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable

Mashinini Trading	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Selema Plant Hire	Rental Lease of Plant Hire (Panel) For Period of Three Years "As When and Required Basis" For Mantsopa Local Municipality			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Rantoa Service Provider	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Tshwara Thebe Construction	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Motsooako Trading CC	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Linomtha Plant Hire	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable

1st and 2nd Correct Civil	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Olemo Ventures	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Cedar Commodities	Supply, Delivery and Off-Loading of Technical Service Maintenance Material (Panel) "As When and Required Basis" For Mantsopa Local Municipality (Three Years)			17 July 2019	16 July 2022	Yes		In Progress	Not Applicable
Melokuhle Management	Manyatseng: Boundary Extension and Formalization of Cemetery			17 July 2019	16 July 2022	Yes		In Progress	20%
Soleng Consulting	Ladybrand: Construction of Landfill Sites (Solid Waste Disposal) (Consultant)			29 Aug 2019		Yes		In Progress	0%
Indilisa Holdings JV	Installation of Water Meters, Toilet Retrofit, Zonal Meters and Pressure Reduction Valves for Mantsopa Local Municipality			29 Aug 2019	12 Oct 2020	Yes		In Progress	95%

Botjhabatsatsi Training & Consulting	Appointment of Professional Service Provider for Learnership Of Professional Driving NQF 3 (25 Learners)			27 Sep 2019	26 Sep 2020	Yes		In Progress	75%
Zalisile Msebenzi Civils	Upgrading of 1.2 Km Paved Road Line Stormwater in Masakeng			15 Nov 2019	21 Sep 2020	Yes		In Progress	30%
Davao's Cleaning & Safety	Boroo: Upgrading of Sport Facility			29 Nov 2019	21 Jun 2020	Yes		In Progress	5%
Khumoetsile Projects	Supply and Delivery of 1300 Residential Prepaid Water Meters for Mantsopa Local Municipality			29 Nov 2019	15 Jan 2020	Yes		Cancelled	0%
Meqheleng	Management of Buy-Back Centre for Mantsopa Local Municipality (Two Years Period)			29 Nov 2019	28 Nov 2021	Yes		In Progress	Not Applicable
Aucor	Auctioneer for Auction of Redundant and Obsolete Stock, Equipment and Vehicles			29 Nov 2019	31 Mar 2020	Yes		Completed	100%
Nashua Bethlehem	Rental Lease of 17 Four in Photocopy Machines for Mantsopa Local Municipality for Period of Three Years			06 Dec 2019	05 Dec 2022	Yes		In Progress	Not Applicable
LQ Technologies	Supply, Delivery and Installation of ICT Software for Mantsopa Local Municipality			10 Jan 2020	09 Jan 2023	Yes		In Progress	
West Rand Consulting	Appointment of Professional Service Provider for Compilation of GRAP Compliant Annual Financial			06 Apr 2020	30 Nov 2020	Yes		In Progress	80%

	Statements and Assets Register For 2020/21 Financial Year								
Practicon Trading	Supply, Delivery and Branding of Protective Clothing (Panel)"As When and Required Basis" For Fire Division of The Municipality			12 Dec 2019	11 Dec 2022	Yes		In Progress	Not Applicable
Flagg Consulting	Ladybrand Bulk Water Supply			06 Apr 2020	30 Oct 21	Yes		In Progress	0%
Zalisile Msebenzi Civils	Removal of Solid in VIP Toilets			06 Apr 2020	30 Apr 2020	Yes		Completed	100%
Upsurge	Recovery of Property Rates from the Department			13 Nov 2019	30 Nov 2019	Yes		Completed	100%
MTN	Supply, Delivery and Off-Loading of Mobile Cell-Phone Contracts for Employees of Mantsopa Local Municipality			04 May 2020	04 May 2022	Yes		In Progress	Not Applicable

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### INTRODUCTION

While national government prioritises delivery of national imperatives and other policy objectives, the delivery of basic services to communities is the primary mandate of the local authority. Mantsopa Local Municipality believes that Municipal Human Resources forms the bedrock upon which its operational foundation is built and the cornerstone upon which its present and future success is anchored.

The Human Resources is the most valuable asset, when optimally utilized, motivated and developed. The municipality is aiming at fully optimise the potential of its workforce in order to enhance service delivery and to achieve the overall objectives as well as the Organisational Performance.

### COMPONENT A

#### INTRODUCTION TO MUNICIPAL PERSONNEL

##### EMPLOYEE TOTALS, VACANCIES AND TURNOVER AS AT 30 JUNE 2020

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal manager	1	0	100
CFO	1	0	100
Other S56 Managers (excluding Finance Posts)	3	0	100
Senior Management: Level 1-3 (excluding Finance)	15	3	16,6
Senior management : Level 1-3 (Finance Posts)	6	0	100
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	33	15	0,06



Highly skilled supervision (Finance post) Level 4-5	6	0	0
Highly skilled production (level 6-8)	28	0	0
Skilled production (level 9-11)	21	0	0
Production (level 12-14)	16	0	0
Production (Level 15-16)	197	5	0,02

#### VACANCY RATE

#### TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2019/2020	21	7	
2018/2019	43	9	
2017/2018	68	13	5,2

#### VACANCIES AND TURNOVER

Council approved the organisational structure to be on 31 May 2019 and identified the positions that needed to be filled. During 2019/2020 financial year, there were no vacancies in the Senior Management positions. Turnover were as a result of natural attrition due to deaths and retirements.

## 1. Vacancy Rate

The municipality strives to fill vacant positions within three months once they are vacant. The process might be a little longer due to unforeseen circumstances. In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources. There is high vacancy rate experienced in the technical department due to attrition, death, etc. It is of course still a challenge for the municipality to attract scarce resource and skilled personnel due to the size and geographical area of the municipality. According to the Municipal Staff Establishment Rate there are 356 Existing Posts and 389 Proposed Post with a Difference of 33 Post, thus a vacancy rate of 0,82%.

### MUNICIPAL PERSONNEL

#### EMPLOYEE TOTALS, VACANCIES AND TURNOVER

EMPLOYEES					
DESCRIPTION	2018/2019	2019/2020			
	Employees No.	No of Employees	Approved Posts No	Vacancies No.	Vacancies %
MM's office	13	16	18	2	0.11
Finance Department	40	54	60	6	0.09
Corporate Services	24	31	37	6	0.16
Community Service	100	65	73	8	0.01
Technical Services	119	190	199	9	0.03
TOTALS	303	356	387	31	0.04
	Employee and approved positions are as at 30 June 2020 as per the approved organogram				

## COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

*MSA 32 of 2000: Section 67 oblige municipalities to develop and adopt appropriate systems and processes to ensure fair, efficient, effective and transparent personnel administration in accordance with applicable laws (Constitution and Employment Equity Act etc)*

No	FUNCTIONS
<b>1. OFFICE OF THE MUNICIPAL MANAGER</b>	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Institutional Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
1.6	Information Technology
<b>2. DEPARTMENT OF CORPORATE SERVICES</b>	
2.1	Human Resource Management
2.2	Administration, Council and Sound Governance
2.3	Employment Equity and Skills development
2.3	Legal services
<b>2.4 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION</b>	
2.4.1	Local Government Accounting
2.4.2	Local Government Advanced Accounting
2.4.3	Municipal Finance Management Program
2.4.4	SAICA/Deloitte Municipalities Finance
2.4.5	Water & Waste Water Process Controller

2.4.6	Environmental Practice
<b>3. DEPARTMENT OF TECHNICAL SERVICES</b>	
3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
3.7	Electrical Services
<b>4. DEPARTMENT OF COMMUNITY SERVICES</b>	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
<b>5. DEPARTMENT OF FINANCIAL SERVICES</b>	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

# HR POLICIES AND PLANS

<b>No</b>	<b>Name of Policy</b>	<b>Completed %</b>	<b>Reviewed date</b>	<b>Date adopted by Council</b>
1	Human Resource Policy	100		31/05/2019
2	Sexual Harassments			27/06/2013
3.	HIV & AIDS			27/06/2013
4	Induction policy			27/06/2013
5	ICT Governance Charter			27/06/2013
6	ICT Steering Committee			27/06/2013
7	EPWP			26/02/2018
8	Land policy			9/11/2012
9	Recruitment and Selection policy			31/05/2019
10	Job Evaluation policy			26/05/2015
11	ICT Security policy			31/05/2019
12	Internet and E-mail use policy			31/05/2019
13	ICT change management procedure			31/05/2019
14	Information and Communication Technology framework			31/05/2019
15	Budget policy			31/05/2019

16	Indigent policy			31/05/2019
17	Tariff policy			31/05/2019
18	Property Rates policy			31/05/2019
19	Subsistence and travelling			31/05/2019
20	Credit Control and Debt collection policy			31/05/2019
21	Cash management and investment policy			31/05/2019

#### INJURIES, SICKNESS AND SUSPENSION

<b><i>INJURY ON DUTY</i></b>			
<b><i>TYPE OF INJURY</i></b>	<b><i>INJURY LEAVE TAKEN</i></b>	<b><i>EMPLOYEES USING SICK LEAVE</i></b>	<b><i>Average injury per employee</i></b>
Basic medical attention	0	0	
Temporary / total disablement	0	0	
Fatal injury	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	

**NB: A total of 5 employees were placed on suspension for various allegations of misconduct.**

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

MSA: s68(1) require municipalities to develop its own human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way in accordance with Skills Development Act, 1998 and Skill Development Levies Act, 1999

### Financial Competency Development

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT				
DESCRIPTION	Total number officials employed by municipality (Regulation 14(4)(a) & (c))	Competency assessment completed (Regulation 14(4)(b) & (d))	Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Total number of employees who meet prescribed level of competency levels (Regulation 14(4)(e))
Financial officials			8	8
Accounting Officer			1	1
Chief financial officer			1	1
Directors			1	1
Other officials			12	12
Supply chain manager			0	1
<b>TOTAL</b>			23	24
<i>*This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)</i>				

The following was training was also undertaken during 2019/2020:

NAME OF TRAINING	18.1/2	NUMBER OF LEANERS	18.1/2	NUMBER OF LEANERS
WIL			18.2	22
Finance interns			18.2	5
Professional driving learnership			18.2	30
University Graduate Interns			18.2	9
NARYSEC learnership			18.2	12
Plumbing	18.1	19		
AET	18.1	23		
MFMP (Incomplete)	18.1	16		
IIA	18.1	2		
Electricity	18.1	3		
Public Finance and Management and Administration	18.1	3		
TOTAL NUMBER OF LEANERS		66		78

#### COMPONENT D: MANAGING WORKFORCE EXPENDITURE

The municipality is under constant pressure to ensure that the workforce expenditure is managed with the approved budget and National Treasury benchmarks. Where feasible vacancies, which arise from turnover, is filled based on the assessment of the continued need for the post and operational requirements.

#### EMPLOYEE EXPENDITURE

#### COMMENT ON WORKFORCE EXPENDITURE

The salary trends have been that over the years overtime has been paid for work performed by employees over and above normal working hours, the high overtime amount was a serious concern, however understandable due to ailing infrastructure and limited resources, efforts were made to reduce overtime and have decreased by 16 % in the 2019/2020 financial year.



Number of employees whose salaries were increased

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED TO THEIR POSITIONS BEING UPGRADED				
Beneficiaries	Gender	Designation	Total	Reasons for deviations
	Male (X)	Senior Debtors Clerk's salary increased from Post level 5/1 to 4/1	1	
<b>TOTAL</b>			1	
Those with disability will be shown in brackets '(x)' in the total column on each category of beneficiaries at the right- hand side of the column as illustrated.				

#### EMPLOYEES WHOSE SALARY LEVELS EXCEED GRADING

EMPLOYEE WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY SALGA AS A BASELINE			
Occupation	Number of employees	Remuneration level	Reasons for deviation
None	0	0	N/A

#### EMPLOYEES APPOINTED ON POSTS NOT APPROVED

No	Personnel No	Appointment date	Designation	Department	Reasons for appointments when no established post exist
1	0700	01 July 2019	Liaison Officer	Office of the Mayor	
2	0810	01 October 2019	Caretaker	Community Services	
3	0811	01 October 2019	Administrative Clerk	Technical Service	

**EMPLOYEES ON POSTS NOT ON ORIGINAL APPROVED 2019/2020 BUDGET (NB: Positions were later included in the 2019/2020 Adjustment Budget in February 2020)**

No	Emp-no	department	Designation	Appointment letter	Difference in value	Reasons for deviations
1	0801	Finance	Meter reader	11/4	R 111 831.88	Appointments made in terms of Section 198B of the Labour Relations Act, No. 66 of 1995 as amended
2	0802	Finance	Meter reader	11/4	R 111 831.88	
3	0803	Finance	Meter reader	11/4	R 111 831.88	
4	0809	Community Services	General worker	11/4	R 111 831.88	
5	0810	Community Services	Care take	14/4	R 102 081.08	
6	0811	Technical	Administrative clerk	7/4	R 154 745.34	

## **2. Organisational Structure**

The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional need and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work. Thus an organizational work study needs to be conducted to clear the salary disparities.

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and strategic objectives; and in accordance with appropriate and universal principles of organizational design.