
MANTSOPA LOCAL MUNICIPALITY



Prepared in terms of the Local Government: Municipal Finance

Management Act (56/2003): Section 121

ANNUAL REPORT

2020/2021



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MAYOR'S FOREWORD



Five years ago, residents of Mantsopa gave us a mandate to represent them in Council and govern this Municipality, although the African National Congress received a landslide victory which resulted as a majority party in Council, our community gave other parties like the DA, EFF and COPE to represent them, I wish to take this opportunity to thank Councillors representing those political parties for their contribution over the last five years, although we differed in approach and methodologies, we were united in one thing, the *“need to provide services to our communities in a sustainable manner”*

This 2020/2021 Annual Report is a product of the oversight performed by all Councillors of the current term 2016/2021

The tabling of the 2020/2021 Annual Report is taking place when our municipality is facing serious financial challenges, at times we struggled to honour our financial obligations including items relating to service delivery, I wish to inform you that the National Treasury, Provincial Treasury and FSCOGTA have completed with the process of preparing a Sustainable Financial Recovery Plan, it has been approved by Council and we have directed Management and staff to immediately implement the recommendations of the Financial Recovery Process.

Honourable Speaker, as the current term of Council is about to end, We shall be presenting our Five Years Progress Report as part of the Hand Over to the new Council towards the end of October 2021, despite serious challenges inherited from the previous leadership of Council, much has been done and can be summarised as follows:

- (a) Construction of Sports Stadium in Dipelaneng.
- (b) Construction of Phase 2 and 3 Arthur Pitso Stadium in Ladybrand.
- (c) Fencing of Manyatseng Graveyards.
- (d) Drilling of Boreholes and pipeline in Excelsior.
- (e) Drilling and Commissioning of Boreholes Tweespruit.
- (f) Construction of Sports Field in Boroa (Phase 1 complete and Phase 2 will be completed in 2021/2022 financial year)
- (g) Oxidation Ponds and connecting paved road in Thaba Patchoa
- (h) Formalisation of Marikana & Palamenteng Settlement, the process has commenced and will be completed in the 2021/2022 financial year.
- (i) Procurement of fleet like Bakkies, Sedans, Roller, TLB and related equipment.

In conclusion, I want to express my sincere appreciation that goes to my fellow councillors, the late Municipal Manager, Mr Thamae Masejane, the Acting Municipal Manager who took over from May 2021 following the passing away of Mr Masejane, the Management Team, all municipal employees and the public for their commitment and dedication to the municipality.

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COUNCILLOR MAMSIE TSOENE

MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

I would like to greet all residents of Mantsopa Local Municipality (Ladybrand , Hobhouse, Tweespruit ,Excelsior and ThabaPathoa).I would also like to convey my greatest appreciation to the Mayor, Speaker, members of EXCO and all Councillors for their guidance and leadership during the 2020/2021 financial year.

In view of the fact that the 2020/2021 Annual Report reflects the difficult financial situation of the municipality, we were assisted by the National Treasury and Provincial Treasury in preparation of the sustainable financial recovery plan, the National Treasury prescribed three phases process towards our sound financial recovery and each phase is time-bound with measurable targets and defined reporting formats.

- (a) Phase One is about Financial Rescue and focuses on Cash and Short-Term liquidity, Selection of appropriate strategic financial indicators, Selection of high level governance and service delivery indicators focused on visible wins, Key HR issues like reduction of overtime, travel claims and a bloated structure resulting in increased employee costs.
- (b) Phase Two is about Financial Recovery and Stabilisation, it focuses on plugging the holes and fixing the leaks, Unearthing areas that are depleting Municipal Financial Resources and deeper focus on Governance issues, Service Delivery and Institutional HR pillars.
- (c) Phase Three is about Sustainability and focuses on preventing a regression in performance, Institutionalisation of progress on in Phases 1 and 2, Long term Financing Strategy, Revenue Enhancement, Technological Improvements and Innovation.

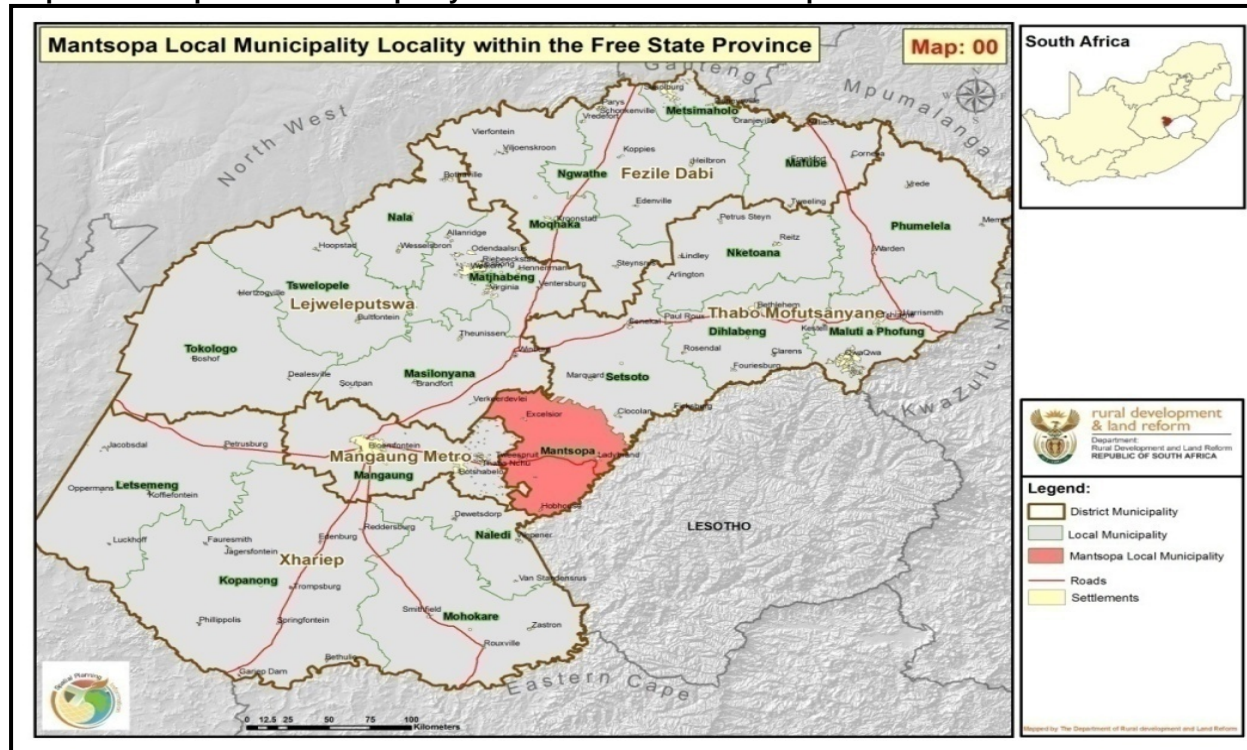
As Management, we shall take reasonable steps to ensure that the recommendations of the Financial Recovery Plan are implemented at all levels, this will ensure that the Municipality is able to honour its financial and service delivery obligations.

Let me also take this opportunity to thank the Senior Management and the entire staff members for their contributions in our journey of providing service delivery in a sustainable manner, it is an honour to present to you the Annual report for the year 2020/2021

MOTSELISI MERCIA LESOETSA
ACTING MUNICIPAL MANAGER

CHAPTER 1. 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 Setsoto 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
POPULATION SIZE				
Total Population	50 085	55 339	51 056	53 056
POPULATION DISTRIBUTION				
Formal Dwellings (%)	59%	68.40%	81.7%	83.7%
Rural Areas	21 405	12 329	15 057	-
POPULATION COMPOSITION				
% 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%	-
POPULATION GROUPS				
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
HOUSEHOLDS AND SERVICES				
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%	-
EDUCATIONAL STATUS				
Attending Educational Institution			14 456	-
No schooling			2 541	-
Primary enrolment rate			15 724	-
Secondary enrolment rate			21 625	-
% completed matric			2.60%	-
% completed higher education			4.80%	-
EMPLOYMENT STATUS				
Unemployment rate (%)	30%	35.51%	29.20%	-
Employment rate (%)	70%	64.49%	23.10%	-
INCOME STATUS				
Average household income			R19601-38200	-
Indigent households (below R3000)			1 426	-

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
Population intercensal growth (2011 - 2016)	-168	3 155	-1 720	1 203	2 469	

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 km². 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
Census 2011	51 056	15 170	3.4
CS 2016	53 526	16 951	3.2

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

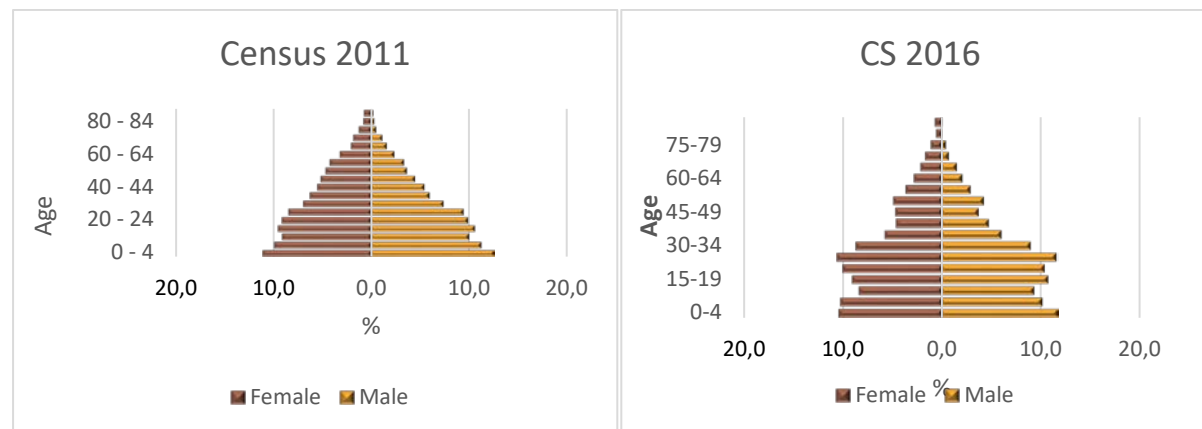


Figure 1

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

Survey Result	Applied to total number of farms	No of Households
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%)	$16\% \times 1874 \text{ farms} = 300$	$300 \times 2.0 = 600$
Total	1 874	4 430

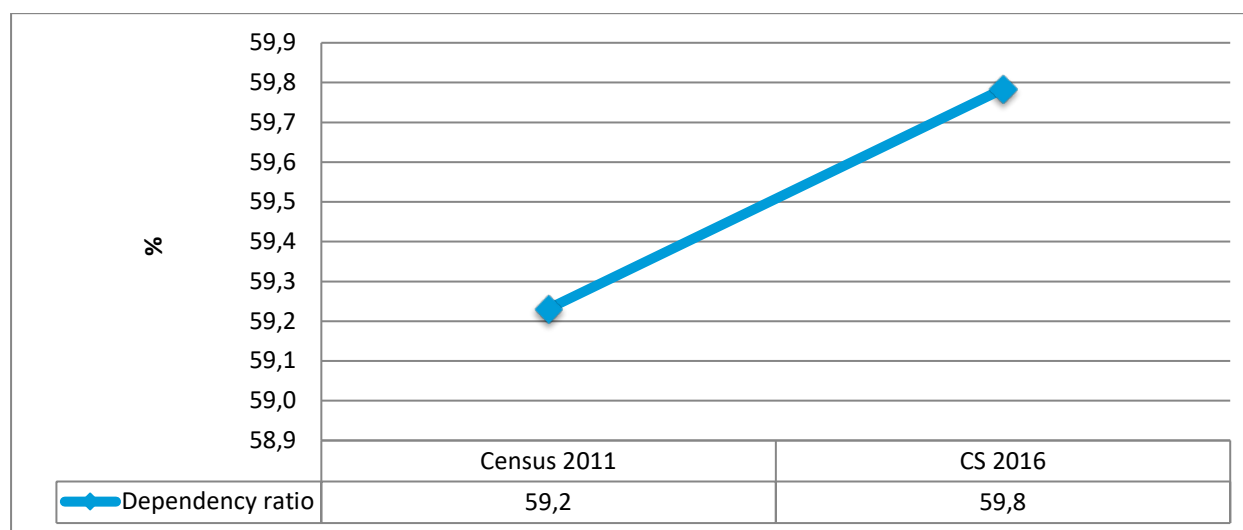
Source: Rural Survey (Mantsopa Local Municipality, 2016)

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

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

Source: Census Statistics (2011)

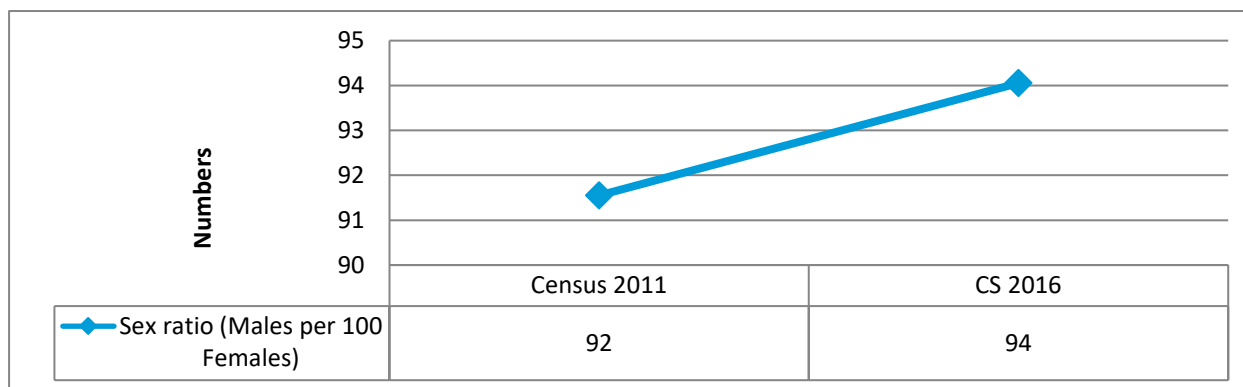
Table 8: Distribution of total population by gender

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

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			
Total	24 402	26 654	51 056	25 943	27 583	53 525

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

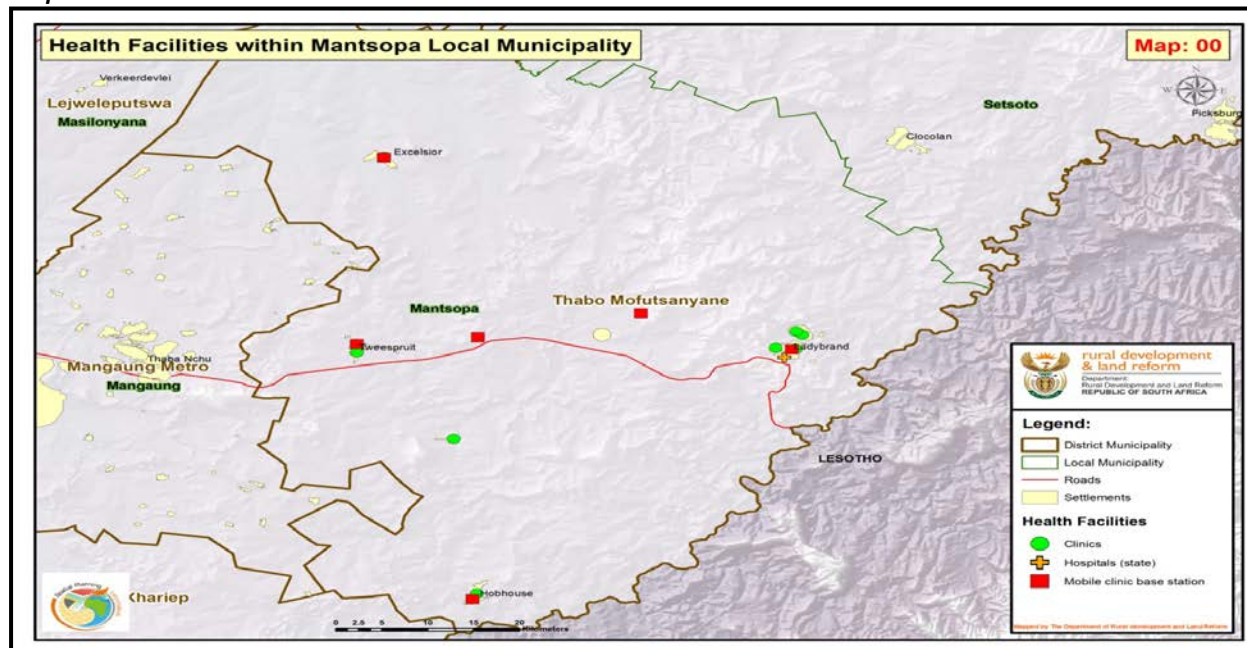
It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. The only information that is readily available is census data that does not reflect the human and social development status of a community.

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.

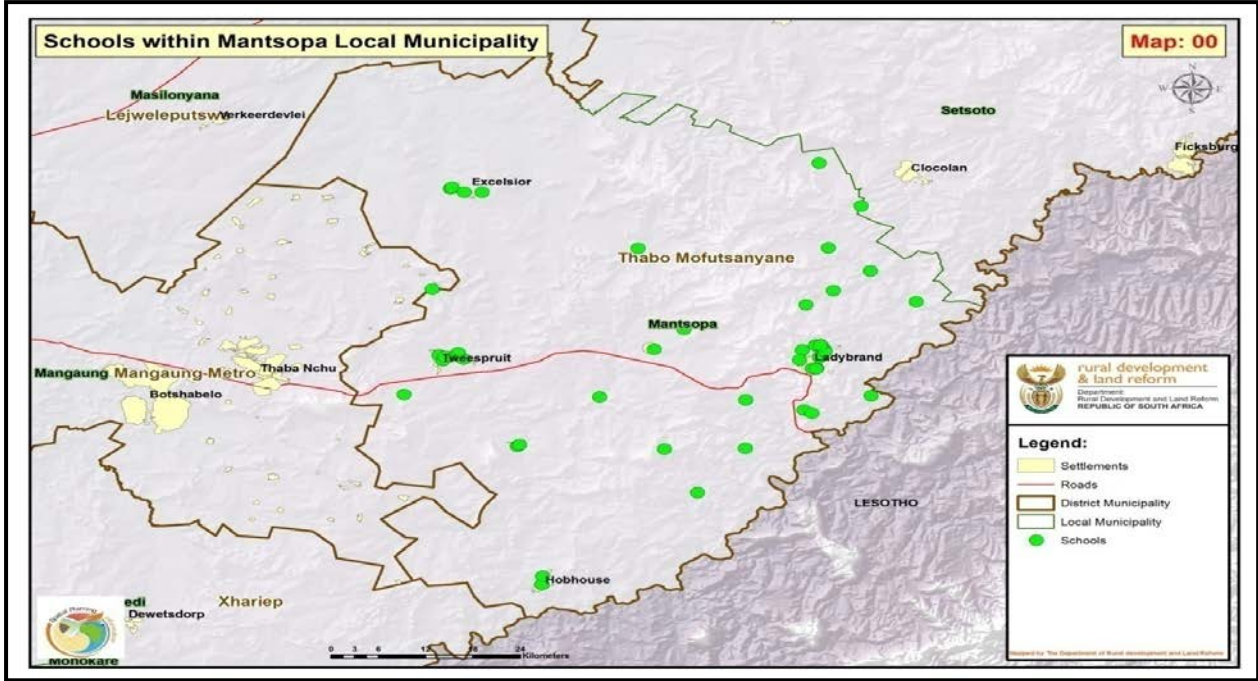


Table 10: Distribution of employed population in Mantsopa Local Municipality by age groups and type of sector per ward

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
35 - 64 (Adults)			
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
Mantsopa	3 989	1 086	1 127
15 - 34 (Youth)			
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
Mantsopa	3 445	1 033	712
15 - 64 Years			
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
Mantsopa	7 434	2 119	1 839

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
Mantsopa	5 391	3 332	9 423	38.2
15 - 64 Years				
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
Mantsopa	11 838	4 888	15 338	29.2

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

Table 1-4: 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"> • Technical skills gaps and lack of relevant competencies • High staff turnover and vacancy levels • Weak enforcement of by-laws and policies • Poor attitudes & values of staff • Lack of professionalism & regulation thereof by professional bodies & government • Fraud at all levels • Weak strategy – focus on compliance • Weak executive decisions, often contrary to technical advice • Organisational instability, including review of S 54 & 56 contracts linked to political term of office • Lack of oversight and accountability • Lack of legal compliance and regulatory support • Weak municipal financial systems 	<ul style="list-style-type: none"> • Lack of central co-ordination support, information and M&E • Financial viability of municipalities • Bulk infrastructure gaps • Lack of clarity regarding decentralisation of powers and functions and role of the districts • Role of DCOG unclear • Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres • Local government financing system, including Equitable Share, needs to be reviewed • Unstable political environment • Inconsistent, incoherent and complex local government legislative environment • Lack of customised support to municipalities, and support focused on compliance 	<ul style="list-style-type: none"> • Huge pressures of poverty, unemployment and inequality • Huge service delivery backlogs • Weak public participation • Huge social issues, such as crime, drug abuse, gender-based violence • Weak revenue base of municipalities with low levels of affordability • Political dynamics, including coalitions resulting in inertia • Pressures of in-migration and urbanisation • Weak education system

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 M.P Nakalebe

ATTENDANCE TO COUNCIL MEETINGS BY COUNCILLORS 2020/2021.

DATE	MEETING	CLLR'S LEAVE OF ABSENCE
17 July 2020	Special Council	<p><u>Apology: -</u> Cllr Tsoene Cllr Jacobs Cllr Halse Cllr Seoe Cllr Mphakathi</p> <p><u>Absent: -</u> Cllr Tigeli</p>
31 July 2020	Ordinary Council	<p><u>Apology: -</u> Cllr Jacobs Cllr Molefe Cllr Maboza</p> <p><u>Absent: -</u> Cllr Seoe</p>
21 August 2020	Special Council	<p><u>Apology: -</u> Cllr Gaba Cllr Jacobs</p>
30 September 2020	Special Council	<p><u>Apology: -</u> Cllr Jacobs Cllr Hattighh Cllr Molefe Cllr Maboza</p> <p><u>Absent: -</u> Cllr Nkiane</p>
08 October 2020	Special Council	<p><u>Apology: -</u> Cllr Gaba</p>

		Cllr Jacobs Cllr Seoe <u>Absent:</u> - Cllr Maboza
03 November 2020	Ordinary Council	<u>Apology:</u> - Cllr Gaba Cllr Hattingh <u>Absent:</u> - Cllr Maboza
10 November 2020	Ordinary Council (Continuation)	<u>Apology:</u> - Cllr Gaba Cllr Molefe Cllr Moletsane Cllr Seoe <u>Absent:</u> - Cllr Maboza
19 November 2020	Special Council	<u>Apology:</u> - Cllr Gaba <u>Absent:</u> - Cllr Maboza
22 December 2020	Special Council	<u>Absent:</u> - Cllr Seoe
01 February 2021	Special Council	<u>Absent:</u> - Cllr Gaba Cllr Seoe Cllr Mphakathi

03 February 2021	Ordinary Council	None.
01 April 2021	Special Council	<u>Absent:</u> - Cllr Gaba
17 April 2021	Special Council	<u>Absent:</u> - Cllr Gaba Cllr Seoe
06 May 2021	Special Council	<u>Absent:</u> - Cllr Gaba Cllr Seoe
24 May 2021	Special Council	<u>Apology:</u> - Cllr Mphakathi <u>Absent:</u> - Cllr Gaba Cllr Seoe Cllr Meya
28 May 2021	Special Council	<u>Absent:</u> - Cllr Gaba Cllr Seoe Cllr Meya
31 May 2021	Special Council	<u>Absent:</u> - Cllr Gaba Cllr Meya Cllr Seoe Cllr Hattingh Cllr Masakala

Executive Committee meetings held: -

EXCO	-	28 September 2020
EXCO (Continuation)	-	06 October 2020
EXCO	-	26 April 2021
EXCO	-	28 June 2021

Committee's meetings held: -

MPAC	-	28 July 2020
MPAC	-	21 September 2020
Finance	-	26 February 2021
Finance	-	14 April 2021 (Did not sit as the Committee did not quorate).
Finance	-	30 June 2021
Governance	-	02 November 2020
Governance	-	12 February 2021
Governance	-	15 June 2021
Community Services	-	27 August 2020
Community Services	-	19 February 2021
Community Services	-	14 April 2021 (Did not sit as scheduled).
Urban & Infrastructure	-	14 August 2020
Urban & Infrastructure	-	22 September 2020
Urban & Infrastructure	-	10 February 2021
LED & Tourism	-	02 September 2020
LED & Tourism	-	23 October 2020
LED & Tourism	-	15 April 2021 (Did not sit as scheduled).

WARD COMMITTEES HELD

There was no record of Ward Committee meetings and or activities during the year under review.

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, deceased in May 2021, Ms Motselisi Mercia Lesoetsa was appointed as an Acting Municipal Manager

Chief Financial Officer Mr Sello Albert Nyapholi, resigned on 25th May 2021, Mr Khotso David Pharoe was appointed as an Acting Chief Financial Officer from 26 May 2021.

Director: Corporate Services Advocate Nthama Mathews Litabe

Director: Community Services- Ms Motselisi Mercia Lesoetsa

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

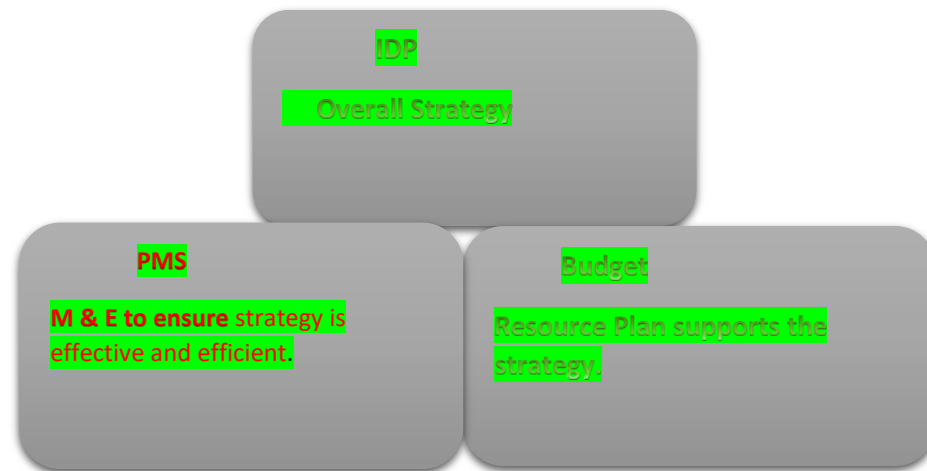
In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

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 2020	3	Mayor (Chairperson) Speaker Councillors Municipal Manager;IDP Manager;Directors and all Managers
October to December 2020	10	
January to March 2021	6	
April to June 2021	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:

SPHERE OF GOVERNMENT	ROLES AND RESPONSIBILITIES
Local Council	
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.
Provincial	

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.
National	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

MEMBER	CAPACITY
Mr P.D Shale	Chairperson
Mrs D S. Lebeko (term of office lapsed and was replaced by Mr Obakeng Sesiane)	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 2003 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
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

No	REF	DESCRIPTION	STRATEGIES	RATING
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 2020/21 (FOR FINANCIAL YEAR ENDED 30 JUNE 2021)

Bid Number	Description	Name of Service Provider	Amount
MLM-COVID-19-01	Ladybrand: Refurbishment and Upgrading Of Platberg Pump Station	Lokells Construction & Civils	R 481,188.75
MLM 15/19/20	Manyatseng: Boundary Extension and Formalization OF Cemetery	Ntsu Trading JV Cheetavect	R 8,381,034.11
	Supply, Delivery and Off-Loading Of Water Treatment Chemicals For Mantsopa Local Municipality	Metsi Chem (Pty) Ltd	R 690,290.62
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	Raphela Attorneys	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	Molefi Attorneys	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	Finger Attorneys	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	Rampai Attorneys	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	SMO Seobe Attorneys	Fees will be based on Approved High Court Tariffs

MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	RC Ishmail	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	MD Matlho Attorneys	Fees will be based on Approved High Court Tariffs
MLM 31/18/19	Appointment Of Attorneys (Panel) For Legal Matters Of Mantsopa Local Municipality "As When and Required Basis" For Two (02) Years Period	Tshangana & Associates	Fees will be based on Approved High Court Tariffs
MLM 31/18/19-01	Appointment Of Debt Collector(s) For Two (02) Years For Mantsopa Local Municipality	Molefi Attorneys	The Commission will be 10% on Collection and 18% will be on Summons
MLM 07/20/21	Supply and Delivery Two (02) Delivery Vehicles For Mantsopa Local Municipality	Fleet Horizon Solutions (Pty) Ltd	R692 012.96
MLM 02/20/21	Supply, Delivery and Off-Loading Of Water Treatment Chemicals (Panel) "As When and Required Basis" For Two Years Period For Mantsopa Local Municipality	Mega Water Chem (Pty) Ltd	R121 396.63 (Estimates)

MLM 02/20/21	Supply, Delivery and Off-Loading Of Water Treatment Chemicals (Panel) “As When and Required Basis” For Two Years Period For Mantsopa Local Municipality	Imprchem (Pty) Ltd	R111, 050.33 (Estimates)
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Quantum- Quantity Surveying and Construction Project Management	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Ariona Consulting – Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Impemelelo Consulting Engineers- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	IX Engineers- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Bigen Africa- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable

MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Proper Consulting- Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Baithusi Consulting- Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Melokuhle Management- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	BVI- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Makhaotse, Narasimulu & Associates- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Nakeni Projects- Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Silver Solutions- Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Engineering Aces- Roads& Storm-Water and Sanitation	ECSA Fees Guidelines will be Applicable

MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Leko Engineering Consulting- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Metsweding Consulting - Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 01/20/21	Appointment Of Professional Service Provider(s) Panel For Consulting Engineers For Period Of Two Years	Soleng Consulting- Roads& Storm- Water and Sanitation	ECSA Fees Guidelines will be Applicable
MLM 12/20/21	Ladybrand Reservoir and Pipeline	Mofomo Construction (Pty) Ltd	R12, 999 981.23
MLM 13/20/21	Tweespruit: Commissioning Of Grey-Water System In Borwa	Project Pioneers	R1,900 366.00
MLM 14/20/21	Installation of Water Meters, Toilet Retrofit, Zonal Meters and Pressure Reduction Valves for Mantsopa Local Municipality (Hobhouse).	Excelsior/Vision World JV	R1, 761 607.38
MLM WD 01/20/21 (Urgency and Emergency)	Cleaning of Bulk Sewer Pipeline Inspection by CCTV Camera and submitting Report "As When and Required Basis" For Six Months Period for Mantsopa Local Municipality.	Bene-Tech	R879.200.00 (Estimates)

MLM 02/20/21	Supply, Delivery and Off-Loading Of Water Treatment Chemicals (Panel) "As When and Required Basis" For Two Years Period	TJ Square	R 179 790.00 (Including VAT)
MLM 01/20/21-01	Mahlatswetsa: Design and Construction Monitoring of 1 Km Paved Road and Storm-Water Channel	Engineering Ace (Pty) Ltd	R806,778.03 (Including VAT). The design fee may be adjusted due to construction contract appointment – in line with recent ECSA scale of fees. The discount on your proposal will be applied as a percentage across all line items.
MLM 17/20/21	Supply and Delivery Of Heavy-Duty Vehicles "As When and Required Basis" For Three Years Period For Mantsopa Local Municipality	Key Sprit Trading CC	R7, 608 599.01 (Including VAT)
MLM 19/20/21	Appointment Of Professional Service Provider For MFMP Learnership For Period Of Twelve Months	Kgolo Institute	R379,500.00 (Including VAT)
MLM 04/20/21	Supply and Delivery of Water Fittings (Panel) "As When and Required Basis" For Two Years Period For Mantsopa Local Municipality	KFC Pipes and Fittings	R49,465.98 (Including VAT). The appointment will be based on line per item and therefore the amount is not commitment on the Municipality.

MLM 04/20/21	Supply and Delivery of Water Fittings (Panel) "As When and Required Basis" For Two Years Period For Mantsopa Local Municipality	TJ Square	R59,651.00 (Including VAT). The appointment will be based on per line item and therefore the amount is not commitment on the Municipality.
MLM 04/20/21	Supply and Delivery of Water Fittings (Panel) "As When and Required Basis" For Two Years Period For Mantsopa Local Municipality	Sithathi Construction and Projects	R66,141.45 (Including VAT). The appointment will be based on line per item and therefore the amount is not commitment on the Municipality
MLM 05/20/21	Supply, Delivery and Off-Loading Of 800 Prepaid Water Meters For Mantsopa Local Municipality	Easyway Tarmac Pave and Projects	R1,821 600.00 (Including VAT)
MLM 31/20/21	Mahlatswetsa: Construction of 1Km paved road and stormwater	Urban JV Fetalerona	R 5 488 337.00 (Including VAT)
MLM 11/20/21	Hobhouse: Rehabilitation of the waste-water treatment works plant (greywater) with pump station	JEB Infraserve (Pty) Ltd	R 2 493 309.05 (Including Vat)
		TOTAL	R46,971 299.53

3.2 DEVIATIONS

The following were procured through section 36 of the SCM regulation.

DATE	VENDOR	DESCRIPTION	ORDER NO	AMOUNT	REASON
03/07/20	Q&H Sewage Services	Strip and Quote repairs	WS29244	R 54,304.15	The municipality utilized Q&H Water & Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the Weir Warman pump at Genoa Water Treatment works, Caledon Raw Pump Station in Ladybrand. Which broke down on 22 March 2020.
09/07/20	John Williams Ladybrand	Repairs FXX644FS	FL29474	R 16,431.50	The municipality utilized John Williams Ladybrand for the strip, supply spare parts and repair complete the following; crankshaft radial seals at rear output and intake, replace oxygen sensors, upstream and downstream of fuel converter of Mercedes Benz,FXX644FS because the supplier is the manufacturer. The SCM could not obtain other quotations due to strip and quote process.
09/07/20	SA Airbrake & Truck	Repairs DVB053FS	FL29475	R 6,049.00	The municipality utilized SA Airbrake & Clutch for strip, supply and repairs of Faw Honey Sucker truck, registration number DVB053FS, Fuel pump and compression system on site. SCM could not obtain other quotes due to strip and repair.
09/07/20	Magnis Trucks	Repairs FHN645FS	FL29466	R 6,446.19	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of the repair spares rear hub axle side shaft for the Nissan UD 35 Truckmen no FHN645FS because the supplier is the manufacturer.Hence,SCM could not obtain other quotations.
20/07/2020	Ladybrand Midas	Repairs FKZ049FS	FL29480	R 2,790.00	The municipality utilised Ladybrand Midas for the strip and supply spares,complete service kit and front brake pads for the vehicle registrations number FKZ049FS.Due to strip and quote,it is impracticable to obtain other quotes that is why the SCM obtained only one quote from Ladybrand Midas

24/07/2020	Thomson's Auto Body Repairs	Repairs: Sewer Jet	FL29477	R 3,013.00	The municipality utilised Thomsons Auto Body for the strip, supply spares and repair complete, the accident damaged left fender and axle springs of the Sewer Jet. Due to the strip and quote, the SCM could not obtain other quotations as the trailer had already been stripped to ascertain the defects.
29/07/2020	B.R Dienst Ladybrand	Repairs: Tractor	FL29472	R 9,332.20	The municipality utilised BR Dienst Ladybrand for strip, supply spares and repair the rear differential shaft pin, thrust washers, radiator and water separator filter pump of New Holland Tractor, BSZ117FS. The SCM could not obtain other quotes due to the strip and quote process.
31/07/2020	Q&H Sewage Services	Repairs: Gorman Rupp V4	WS29243	R 7,820.00	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the Gorman Rupp V4 rotating element for Hobhouse raw sewer pump station on site.
17/07/2020	Toyota Ladybrand	Repairs HDD587FS	FL29470	R 14,531.34	The municipality utilised Toyota Ladybrand for the strip, supply spares & repair; clutch disc assembly, Centre bearings, release bearings and flywheel of Toyota Avanza HDD587FS, because the supplier is the manufacturer. Hence, expected longevity and guarantee on genuine parts and workmanship.
07/08/2020	Metsi Chem	Supply, Delivery and Off-Loading Of Water Treatment Chemicals For Mantsopa Local Municipality	SCM 02/20/21	R690,290.62	The contract with the service providers supplying Municipality with the water treatment chemicals expired on the 12 April 2020, we were in Level 5 of the National Lockdown, it was impossible for the Municipality to do supply chain processes at that time. The Municipality advertised water treatment for once-off for shorter period than the normal of the 14 days, to procure water treatment chemicals
18/08/2020	Ladybrand Toyota	Repairs DBM398FS	FL29967	R 27,572.66	The municipality utilized Toyota Ladybrand for strip, supply spares & repair complete, front brake discs, Centre bearings, release bearings and fitment of brake pads including labour of Toyota Land Cruiser reg DBM398FS, because the supplier is the manufacturer. Hence, expected longevity and guarantee on genuine parts and workmanship. The SCM could not obtain other quotation.

19/08/2020	BR. Dienst Group	Repairs BSZ117FS	FL29959	R 8,922.80	The municipality utilized BR. Dienst Ladybrand for the strip, supply spares and repair the rear differential gearbox and case assembly, friction discs and gear oil replacement of New Holland Tractor,BSZ117FS.The SCM could not obtain other quotes due to the strip and quotes processes.
03/09/2020	Ladybrand Toyota	Repairs DBM398FS	FL29967	R 27,572.66	The municipality utilised Toyota Ladybrand for the strip,supply spares & repair complete, front brake discs, Centre bearings, release bearings and fitment of brake pads including labour of Toyota Land Cruiser reg;DBM398FS 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.
08/09/2020	Q&H Water & Sewage (Pty) Ltd	Repairs on KSB ETA	WS29242	R 32,676.68	The municipality utilized Q&H Water & Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the KSB ETA 100-400 pump at the Water Treatment Works, Raw Pump Station in Hobhouse. Which Seized on 01 July 2020.
08/09/2020	Cancor Trading 7 cc	Repair Broken pipes	WS29223	R 30,180.60	The municipality utilized Cancor Trading 7 cc as the company arranged urgently the following material to join PVC sewer pipe to Clay pipe for the 4 broken lines near WWTW in Ladybrand. This is an emergency because open trenches are very dangerous to be left open.
08/09/2020	Q&H Water & Sewage (Pty) Ltd	Repair Gorman Rupp V4	WS29225	R 37,030.00	The municipality utilized Q&H Water & Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the Gorman Rupp V4 Rotating element at the Raw Sewage Pump Station in Hobhouse. Which broke on 18 May 2020.
14/09/2020	Ladybrand Toyota	Brake Kits DMD942FS	SP29963	R 18,557.02	The municipality used Toyota Ladybrand for the strip,supply of spares & repair complete the front brake assembly, clutch disc assembly, rear brake linings assembly, brake shoe kit and brake discs of Toyota Quantum 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.

15/09/2020	OVK	Repairs DVX359FS	FL29958	R 7,980.45	The municipality utilised Toyota Ladybrand for the strip, supply of spares & repair complete the front wheel bearings assembly-belts replacement and pulley assembly and service complete Toyota Quantum DVX359FS because the supplier is the manufacturer, hence longevity and expected workshop guarantee. The SCM could not obtain other quotes due to vehicle being stripped and quoted.
15/09/2020	Magnis Trucks Bloemfontein	Repairs DBC844FS	FL27714	R 27,078.57	The municipality UD Trucks T/A Magnis Trucks for the supply of spares; rear and front axle wheel rims of Refuse Compactor Nissan UD 80 Truck reg no DBC844FS because the supplier is the manufacturer and the parts are genuine. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine parts and longevity.
16/09/2020	John Williams	Repairs FKJ123FS	FL27715	R 12,548.00	The municipality utilized John Williams Ladybrand for strip, supply spares and repair of front axle stabilizer links, induction pipes and perform a service 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.
17/09/2020	POWER GEAR CC	Repairs DBC844FS	FL27709	R 13,134.15	The municipality utilized Power Gear T/A Gearbox center Bloemfontein for strip and repair of the seized PTO gearbox of Refuse Compactor Truck reg DBC844FS because they are gearbox specialists. The SCM could not obtain other quotes due to the strip and quote of the gearbox.

18/09/2020	Thomson's Auto Body Repairs	Repairs DKG354FS	FL27716	R 42,499.98	The municipality utilized Thomsons Auto for the strip, supply spares and repair and or replace complete engine for GWM Bakkie, reg no:DKG354FS. Due to the strip and quote, the SCM could not obtain other quotations as the vehicles had already been stripped to diagnose and ascertain the defects.
18/09/2020	Excelsior Construction G8	Renting of Honey Sucker	FL29249	R 116,220.00	The municipality Honey Sucker is out of service and has resulted in a backlog of emptying septic tanks in Excelsior, Hobhouse and Tweespruit, which resulted in sewer spillages and exposing community to health hazards which may result in sewer borne diseases and environmental pollution. Therefore, we requested that SCM invoke section 36 regulation to emergency procure for us honey sucker from available service provider for 21 days to clear the backlog.
28/09/2020	Thomson's Auto Body Repairs	Repairs FZK049FS	FL27707	R 20,443.30	The municipality utilized Thomsons Auto for the strip, supply spares and repair complete, front axle; inner & outer tie rods, idler arms, stabilizer link and bar, brake master cylinder, front and rear brake systems, ect. 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.
02/10/20	Pumpshop Africa	KSB 65-250 Centrifugal pump		R 16,776.84	The Municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs to the standby KSB 65-250 centrifugal pump for Hobhouse WTW clear pump station.
02/10/20	Pumpshop Africa	SF65-250 bare shaft centrifugal pump		R 34,506.13	The Municipality utilized Pumpshop Africa as the company to strip and repairs on the SF65-250 bare shaft centrifugal pump for Hobhouse WTW clear pump station. This pump seized on the 25 September 2020.
03/10/20	Magnis Trucks	Repairs DJX973FS	FL27735	R 2,094.96	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of spares; front brake pipes of Nissan UD 80 Truck, Reg number DBC844FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine par and longevity.

07/10/20	SA Air Brake & Clutch	Repairs DVB053FS	FL27733	R 35,708.17	The municipality utilized SA Airbrake & Clutch for the strip, supply spares and repair complete engine; injector sleeves, injector pump, replace fuel filter, tappet cover and recondition injector tips of Faw Honey Sucker Truck; registration number DVB053FS. SCM could not obtain other quotes due to strip and repair.
12/10/20	Q&H Water & Sewage Services	Repairs on KW motor	WS29227	R 72,427.23	The municipality utilized Q&H Water Services (Pty) Ltd as the company arranged to strip and quote repairs on the 132Kw Fenner motor for Ladybrand town pump station. This motor burnt on the 26 May 2020.
20/10/2020	Hohle Pest Control	Appointment of Accredited Service Provider For Fumigation Of the Finance, HR, Corporate Offices Building For Mantsopa Local Municipality	CS 27982	R 80,352.00	Three service providers were invited through invitations of the e-mails; however, two service providers were responded to our invitation. The quotation request was not advertised for seven days in Municipal website and notice boards, because one of the Employee was infected by Corona Virus and it was impossible to follow normal procurement processes on such instances.
28/08/2020	Trentyre	Re-treading old tyres	FL29138	R 6,808.00	The municipality utilized Trentyre for the re-treating of old tyre casings for the truck UD40 registration number FHN644FS because the supplier is the tyre manufacturer.
28/10/2020	Baseline Security	Monitoring of cameras and alarms	SP28687	R 3,960.00	The municipality utilized Baseline security for monitoring of cameras and alarms at 3 Casa Mia flats sixth street Ladybrand. We could not obtain three quotations from other service providers because Baseline Security was appointed for installation of cameras and alarms. Therefore, it is impossible to follow normal procurement processes on such instances.

04/11/20	Pumpshop Africa	Repairs Centrifugal Pump	WS29224	R 14,770.60	The municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs on the KSB ETA 80-400 centrifugal pump for Hobhouse Clinic pump station. This pump broke on the 07 June 2020.
05/11/2020	Hohle Pest Control	Appointment of Accredited Service Provider For Fumigation Of the Corporate Offices Building For Mantsopa Local Municipality	C528689	R 43,902.00	Three service providers were invited through invitations of the e-mails. The quotation request was not advertised for seven days in Municipal website and notice boards, because one of the Employee was infected by Corona Virus and it was impossible to follow normal procurement processes on such instances.
06/11/20	Magnis Trucks Bloemfontein	Repairs DJX973FS	FL27735	R 2,094.96	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of spares; front brake pipes of Nissan UD 80 truck, reg number DBC844FS 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.
06/11/20	SA Airbrake & Truck	Repairs DVB053FS	FL27733	R 35,708.17	The municipality utilized SA Airbrake & Clutch for the strip, supply spares and repair complete engine, injector sleeves, injector pump, replace fuel filter, tappet cover and recondition injector tips of FAW honey sucker truck reg no: DVB053FS. SCM could not obtain other quotes due to strip and repair.
12/11/20	Pumpshop Africa	Repairs pump	TW29269	R 43,702.07	The municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs on the Thaba Phachoa water pump which seized early this year. This is causing water shortage especially at sewer Delaan. Hence we deviated.

16/11/2020	Thomson's Auto Body Repairs	Repairs DJX973FS	FL27780	R 2,998.88	The municipality utilized Thomson's Auto for the strip and repair the transmission pump and replace hoses with fittings of the refuse compactor truck, DJX973FS. The SCM obtained only one quote due to strip and quote as the vehicle had already been stripped for diagnostic and quote.
26/11/2020	Cancor Trading 7cc	Fire 65mm fire hydrants	WS29222	R 4,069.83	The municipality utilized Cancor Trading 7 cc as the company arranged to supply urgently two 65mm underground fire hydrant that is leaking water into the yards at C/O Botha/Dan Pienaar street and C/O Joubert/sixth street. This is an emergency because it is causing damage to concrete wall and house foundations.
26/11/2020	Q&H Sewage Services (Pty) Ltd	Repairs KSB 150/5 Pump	WS29299	R 102,292.50	The municipality utilized Q&H Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the WKLN KSB 150/5 Multistage pump for Ladybrand Genoa WTW clear pump station. This pump seized on the 23 September 2020.
23/11/2020	OVK	Repairs DVX 359FS	FL27782	R 11,321.69	The municipality utilized Toyota Ladybrand for strip, supply of spares & repair completes the power motor assembly, front brakes discs and pads and window regulator assembly of Toyota Quantum DVX359FS because the supplier is the manufacturer, hence longevity and expected workmanship guarantee.
23/11/2020	Pumpshop Africa	Refurbishment KSB Pump	WS27772	R 16,776.84	The municipality utilised Pumpshop Africa as the company arranged to strip and quote repairs to the standby KSB 65-250 centrifugal pump for Hobhouse WTW clear pump station.
23/11/2020	Pumpshop Africa	Repairs Bare Pump Shaft	WS27771	R 34,506.13	The municipality utilised Pumpshop Africa as the company arranged to strip and quote repairs on the SF65-250 bare shaft centrifugal pump for Hobhouse WTW clear pump. The pump seized on the 25 September 2020. Hence, there is no need to ask for quotes.
27/11/2020	Q&H Sewage Services (Pty) Ltd	Install KSB ETA 100-400	WS29241	R 61,801.00	The municipality utilised Q&H Water Services (Pty) Ltd as the company arranged to supply and install a KSB ETA 100-400 pump at the water treatment works, Raw Pump station in Hobhouse. Which seized on 01 July 2020. This is an emergency because residents in Hobhouse and Dipelaneng are without water.

12/12/2020	OVK	Repairs DMD942FS	FL25862	R 12,014.29	The municipality utilised Toyota Ladybrand for the strip, supply of spares & repair completes the front axle arms assembly of Toyota Quantum DMD942FS, because the supplier is the manufacturer hence the longevity and expected workmanship guarantee.
15/12/2020	Ladybrand Toyota	Repairs HDD587FS	FL25864	R 7,618.91	The municipality utilised Toyota for the strip, supply spares & repair complete the disc clutch assembly, clutch cover assembly, release fork and bearings assembly of Toyota Avanza HDD587FS because the supplier is the manufacturer. Hence expected longevity and expected warranty of parts and workmanship. The SCM could not obtain other quotes therefore.
15/12/2020	Thomson's Auto Body Repairs	Towing HDB418FS	FL25865	R 15,728.95	The municipality utilised Thomson's Auto for towing from breakdown site, strip, supply spares, and repair complete, fuel pump, fuel tank removal, oil filter, air filter, spark plugs and lubricants and service the vehicle registration number HDB418FS, Nissan NP300 Bakkie.
17/12/2020	Thomson's Auto Body Repairs	Repairs FHN644FS	FL27783	R 7,747.55	The municipality utilised Thomson's Auto for the strip, supply spares and repair complete the auto electrical defects including replacement of flasher unit and head lights for vehicle registration number FHN644FS.
17/12/2020	Thomson's Auto Body Repairs	Repairs DBP314FS	FL27758	R 8,688.25	The municipality utilised Thomson's Auto for the strip, supply spares and repair complete the alternator, fanbelts, electrical wiring and battery replacement of Landini Power farm tractor, DBP314FS. The SCM could not obtain other quotes due to strip and quote process.
18/12/2020	John Williams Motors	Repairs FXX644FS	FL25867	R 21,883.20	The municipality utilised John Williams Ladybrand for strip, supply spare parts and repair complete the following: replace oxygen sensors, upstream and downstream of fuel converter and update control unit, replace front wheel disks, lambarda probes and tyres fittings and balancing of Mercedes Benz, FXX644FS because the supplier is the manufacturer.
21/12/2020	Ladybrand Toyota	Repairs DMD942FS	FL25872	R 3,837.90	The municipality utilised Toyota Ladybrand for the strip, supply of spares & repair completes the front retainer cushion assembly, links left and right wheel of Toyota Quantum DMD942FS, because the supplier is the manufacturer, hence longevity and expected workmanship guarantee.

22/12/2020	Pumplink Supply & Repairs	315kw 4 Pole 400V Motor	WS26686	R 217,695.00	The municipality utilised Pump Group SA TA Pump link as the company arranged to supply and deliver a 315 kw 4 Pole 400V Motor at Genoa Water Treatment works. This is an emergency because the current standby motor cannot be repaired in time, which will cause water shortage to all residents in Ladybrand, Mauersnek, Platberg and Manyatseng if the current motor should fail.
24/12/2020	Bene-Tech	Cleaning of Bulk Sewer Pipeline Inspection by CCTV Camera and submitting Report "As When and Required Basis" For Six Months Period for Mantsopa Local Municipality	MLM WD 01/20/21	R879.200.00 (Estimates)	There was a sewer spillage and blockage of sewer lines all over Manyatseng and Ladybrand town. It poses health hazardous and Environmental risk to the Community of Manyatseng and Ladybrand. SCM Division invited Four Service Providers through emails and by sending Term Of References because it was festive season and the service was requested urgently it was impossible to follow normal procurement process on such matter, however Municipality Bid Adjudication Committee sat on the matter and made recommendation to the Municipal Manager.
05/01/21	Ladybrand Toyota	Repairs HDD587FS	FL25874	R 8,522.64	The municipality utilized Toyota Ladybrand for the strip, supply spares & repair complete the clutch assembly, gearbox and replace gearbox mounting seals of Toyota Avanza reg. HDD587FS, because the supplier is the manufacturer. Hence, expected longevity and expected warranty of parts and workmanship. The SCM could not obtain other quotes therefore
05/01/21	Four Rivers Trading	Security	MM29583	R 31,050.00	On the 08/12/2020 there was a community protest which culminated into municipal offices in Manyatseng being vandalized and documents were stolen as indicated in the attached pictures. Furthermore, the JoJo tanks were burned down as captured in the attached video. This called upon me as an Accounting officer to appoint a security company swiftly urgently to guard and protect our premises and offices for further damages. Several calls were made to security companies around Ladybrand and Thabo Mofutsanyane district and only Zen Tech responded with requisite manpower and equipment. Thus, they were appointed in terms of regulation 36 of SCM on emergency procurement of services. This matter was reported to the AG on the same day for noting.

08/01/21	Pumpshop Africa	Repairs Ebara 50-160 A	TD26668	R 10,608.13	The municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs on the Ebara 50-160A close coupled pump no 2 for Thana Patchoa Raw pump station. AS a result, the same service provider was appointed through sec 36 of SCM regulation.
08/01/21	Tshepang Lethabo (Pty) Ltd	Renting Excavator	TD26671	R 55,708.00	The community of Mekokong in Manyatseng was exposed to serious health hazards because of overflowing sewer. The type of magnitude of work requires the excavator for repair. Therefore, we request that SCM invokes section 36 regulations to emergency procure the excavator from the available service provider for a period of 3 days.
08/01/21	Tshepang Lethabo (Pty) Ltd	Renting Excavator	TD26670	R 44,461.00	The community of Tweespruit is exposed to serious health hazards as a result of overflowing sewer. The type of magnitude of work requires the excavator for repair. Therefore, we request that SCM invokes section 36 regulations to emergency procure the excavator from the available service provider for period of 2 days.
08/01/21	Pumpshop Africa	Repairs Ebara 50-160 A	TD26669	R 15,512.88	The municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs on the Ebara 50-160A close coupled pump for Thaba Patchoa filter pump at water treatment works. AS a result, the same service provider was appointed through section 36 of SCM regulation.
12/01/21	Pumpshop Africa	Repair Ebara 40-200B Coupled	WS26667	R 9,947.86	The municipality utilized Pumpshop Africa as the company arranged to strip and quote repairs on the Ebara 40-200B close coupled pump for Thaba Patchoa Raw pump station. This motor burnt on the 26 November 2020.
18/01/2020	Thomsons Auto Body Repairs	Repairs HDD425FD	FL25889	R 3,829.50	The municipality utilized Thomsons Auto Body Repairs for the strip, supply spares and service complete Nissan NP300, registration number HDB425FS. 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.
18/01/2021	Thomsons Auto Body Repairs	Repairs FKZ049FS	FL25888	R 3,829.50	The municipality utilized Thomsons Auto Body Repairs for the strip, supply spares and service complete Nissan NP300, registration number 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.

22/01/2021	Excelsior Construction	Renting of Honey Sucker	WS28697	R 36,750.00	The municipality's honey sucker is out of service and that resulted in a backlog of cleaning septic tanks in Excelsior. Therefore, we request that SCM invoke section 36 regulation to emergency procure for us honey sucker from available service provider for 7 days in order to clear the backlog.
22/01/2021	Q&H Water & Sewage Services	Genoa maintenance equipment	WS26697	R 97,094.50	The municipality utilized Q&H Water Services (Pty) Ltd as the company arranged to strip and quote repairs on the 300-Kw motor no 2 for Ladybrand Genoa WTW clear pump station. This motor burnt on the 16 December 2020.
22/01/2021	Q&H Water & Sewage Services	Pump Station equipment	WS28698	R 26,427.00	The municipality utilized Q&H Water Services (Pty) Ltd as the company arranged to strip and quote repairs on the 80mm clayton relief valve for Ladybrand Genoa WTW clear pump station.
17/12/2020	Barloworld Equipment	Repairs CAT Dozer 953D	FL27798	R 2,238.07	The municipality utilized Barloworld Equipment T/A Caterpillar for the supply spares to repair the CAT Dozer 953D, defective axle track segments and bolts & nuts because the supplier is the manufacturer hence, expected guarantee on genuine parts.
23/12/2020	Pumplink Supply & Repairs	New RKB 150/5 series pump	WS26688	R 287,047.48	The municipality Pump Group SA TA Pumplink as the company that immediately supply and deliver a RKB 150/5 series pump at Genoa Water Treatment Works. This is an emergency because the current standby pump is broken and if not repaired it will cause water shortage to all residents in Ladybrand, Mauersnek, Platberg and Manyatseng if the current motor should fail.
18/12/2020	Q&H Water & Sewage Services	Soft Starter volts	WS26679	R 171,216.00	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company arranged to supply and install a 300kw WEG soft starter at Genoa Water Treatment Works. Which started to trip on E03 soft starter failure on 17 December 2020. This is an emergency because residents in Ladybrand, Mauersnek, Platberg and Manyatseng are to be without water.

02/02/21	Plexus Supplies	Air Conditioners	Man02/02/21	R 63,940.00	The municipality utilised Plexus Suppliers for the strip, supply new and replace the vandalized air conditioner units at Municipal offices. Units were stripped to diagnose the defects.
05/02/21	Q&H Sewage Service	Pump Refurbish & Rewind	WS30005	R 30,912.23	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company arranged to strip and quote repairs on the 2-sewer pump in Excelsior.
08/02/21	Thomson's Auto Body Repairs	Repairs DBC844FS	FL30113	R 5,442.38	The municipality utilised Thomson's Auto for the strip, supply spares and repair complete windscreen damaged by riots of Nissan UD 85 Compactor Truck, registration number DBC844FS. SCM could not obtain other quotes due to strip and repair.
09/02/21	B.R Dienste Group	Repairs BSZ117FS	FL30115	R 6,156.30	The municipality utilised BR. Dienste Ladybrand for the strip, supply spares and repair complete the auto electrical faults and replace the starter motor of New Holland Tractor, BSZ117FS. The SCM not obtain other quotes due to the strip and quote process.
11/02/21	Magnis Trucks Bloemfontein	Repairs FHM635FS	FL30121	R 10,661.08	The municipality utilised UD Trucks T/A Magnis trucks for the strip, supply spares and repairs complete the engine head gasket, inlet and outlet radiators hoses, of the Nissan UD 35 Truck, reg no: FHN635FS because the supplier is the manufacturers guaranteed workmanship and longevity of genuine parts.
16/02/2021	BR Dienste	Repairs DBP314FS	FL30126	R 5,145.00	The municipality utilised BR. Dienste Ladybrand for the strip, supply spares and repair the hand and foot accelerator cables systems of Landini Power farm tractor, DBP314FS. The SCM could not obtain other quotes due to the strip and quote process.

16/02/2021	Thomson's Auto Body Repairs	Repairs HDB425FS	FL30127	R 15,933.25	The municipality utilised Thomson's Auto for strip, supply spares repair and service complete Nissan NP300, registration number HDB425FS. 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.
18/02/2021	Q&H Sewage Service	Repair 11 KW submersible pump	WS30022	R 32,361.00	The municipality utilised Q&H Water & Sewage Services (Pty) as the company that immediately collect the 11-kw submersible pump to strip and quote repairs for Tweespruit OVK sewer pump station. Therefore, we are requesting approval of invoking section 36 of SCM regulation and SCM policy to procure for services as stated.
18/02/2021	Q&H Sewage Service	Taper lock and Install 315kw motor	WS30019	R 10,695.00	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company that immediately supply a taper lock and install and align the new 315kw motor at Genoa Water Treatment Works, clear pump station in Ladybrand.
18/02/2021	Pumpshop Africa	Repair KSB 80-400 Pump	WS30021	R 14,504.38	The municipality utilised Pumpshop Africa as the company that immediately collect the KSB ETA 80-400 Centrifugal pump to strip and quote repairs for Hobhouse Clinic pump station. This pump broke on the 06 December 2020.
18/02/2021	Q&H Sewage Service	Rewind 75kw	WS30020	R 45,597.50	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company that immediately collect the 75KW BMG Motor to strip and quote repairs for Tweespruit Borwa sewer pump station.
18/02/2021	Cancor Trading 7CC	Material for Pipe Burst	WS30023	R 10,653.23	The municipality utilised Cancor Trading 7cc as the company arranged to supply urgently the following material, so to be able to repair the mainline pipe burst that occurred on 29 January 2021 on the Genoa WTW mainline on Pieterse.

24/02/2021	Q&H Sewage Service	Pump Equipment	WS30030	R 15,410.00	The municipality utilised Q&H Water & Sewage Services (Pty) Ltd as the company that can assist us with Rewind 5.5kw close coupled pump to strip and quote repairs for Thaba Phatchoa water works.
13/07/2020	Excelsior Construction G8	Hiring of Honey Sucker	TD29228	R 117,660.00	The municipal Honey Sucke is out of service and has resulted in a backlog of emptying septic tanks in Excelsior, Hobhouse and Tweespruit, which resulted in sewer spillages and exposing community to health hazards which may result in sewer borne diseases and environmental pollution.
01/03/21	Thomson's Auto Body Repairs	Repairs DKG354FS	FL30129	R 9,332.25	The municipality utilized Thomson's Auto for the strip, supply and repair complete engine injector and injector seals, spark plugs, oils and oil filters for GWM Bakkie, Registration number 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.
02/03/21	Ladybrand Toyota	Repairs DVX359FS	FL30132	R 3,793.80	The municipality utilized Toyota Ladybrand for strip, supply of spares & repair completes the engine water assembly, gaskets on water inlet, thermostat and replacement of radiator coolant of Toyota Quantum DVX359FS because the supplier is the manufacturer, hence longevity and expected workmanship guarantee. The SCM could not obtain other quotes due to the vehicle being stripped and quoted.
05/03/21	Barloworld Equipment	Repair CAT Dozer	FL30146	R 11,058.66	The municipality utilized Barloworld Equipment T/A Caterpillar for the strip and diagnose the defects and to repair the CAT Dozer 953D, because the supplier is the manufacturer hence, expected guarantee on genuine parts. The SCM could not obtain other
11/03/21	Komatsu	Repair Komatsu Grader	FL30148	R 10,419.13	The municipality utilized Komatsu SA for the strip and diagnose the burst and/or leaking hydraulic hoses 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.

15/03/2021	Cancor Trading 7CC	Repair Major leaks at Genoa	WS40004	R 18,243.61	The municipality utilized Cancor Trading 7 cc as the company arranged to supply urgently the following material, so to be able to repair the major leaks of Genoa WTW mainline situated on Pieterse farm to. Therefore, we are requesting approval of invoking section 36 of SCM regulation and SCM policy to procure for services as stated.
15/03/2021	Cancor Trading 7CC	Repair Major leaks at Genoa	WS40006	R 6,821.80	The municipality utilized Cancor Trading 7 cc as the company arranged to supply urgently the following material, so to be able to repair the sewer mainline pipe blockage at Manyatseng Platberg bridge.
15/03/2021	Cancor Trading 7CC	Main Sewer Pipe Repair	WS40005	R 37,467.00	The municipality utilized Cancor Trading 7cc as the company arranged to supply urgently the following material, so to be able to repair the sewer mainline pipe blockage behind Manyatseng Le Roux School to prevent further spillage and environmental protection. Therefore, we are requesting approval of invoking section 36 of SCM regulation and SCM policy to procure for services as stated.
17/03/2021	OVK	Repairs DBM398FS	FL40071	R 25,920.94	The municipality utilized Toyota Ladybrand for strip, supply of spares & repair completes the clutch assembly, skim fly wheel, bearings assembly, skim fly wheel, bearings assembly and perform service of Toyota Land Cruiser (Fire truck), Reg DBM398FS 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.
17/03/2021	Thomson's Auto Body Repairs	Repairs DKG354FS	FL40072	R 23,229.60	The municipality utilized Thomsons Auto for the strip, supply spares and repair complete/panel beating of accident damaged GWM Bakkie, Registration number DKG354FS. The quote was submitted to insurance for assessment and the AOL was authorized 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.
17/03/2021	Magnis Truck Bloemfontein	Repair Ignition FHN638FS	FL29986	R 5,139.79	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of spares, complete ignition assembly and key set for the repair of Nissan UD 35 Truck, Reg number 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.

19/03/2021	Ladybrand Toyota	Repairs HDD587FS	FL40076	R 2,593.16	The municipality utilized Toyota Ladybrand for the strip, supply spares & repair complete, front door window assembly of Toyota Avanza number 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.
18/03/2021	Cancor Trading 7CC	Water Fittings & water pipes	WS40007	R 116,735.35	The municipality utilized Cancor Trading 7 cc as the company arranged to supply urgently the following material, so to be able to repair the two major leaks of Genoa WTW mainline situated on Merindale farm for safe water.
18/03/2021	Pumpshop Africa	Repair Centrifugal Pump	WS40003	R 26,522.45	The municipality utilized Pumpshop Africa as the company that immediately collect the KSB ETA 80-400 Centrifugal pump to strip and quote repairs for Hobhouse Clinic pump station to immediately take the guidance caused by sewer.
19/03/2021	Power Gear cc	Repairs DKG688FS	FL40077	R 44,321.00	The municipality utilized Power Gear T/A Gearbox Centre Bloemfontein for the strip, supply spares and repair complete the seized and damaged differential center piece and pinion of Isuzu Tipper Truck, reg DKG688FS because they are gearbox specialists. The SCM could not obtain other quotes due to the strip and quote.
26/03/2021	Ladybrand Toyota	Repairs DVX359FS	FL40081	R 12,324.39	The municipality utilized Toyota Ladybrand for the strip, supply spares & repair complete the radiator assembly and replace the coolant of Toyota Quantum DVX359FS 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.
26/03/2021	Komatsu	Repairs CYR131FS	FL40080	R 23,173.89	The municipality utilized Komatsu SA for the strip, supply spares and repair complete the burst and/ or leaking hydraulic hoses and perform 7500hours service on 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.

09/03/21	Tshepang Lethabo (Pty) Ltd	Rental lease of Refuse Compactor	REF30067	R 290,672.40	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Excavator for period of 30 days from available service Provider because community is exposed to serious health hazards. The SCM is requesting approval of invoking Section 36 of the SCM Regulations and SCM Policy. Therefore, the amount of R290,672.40 will be included in the Deviation of 2020/21 Financial Year.
01/02/21	Tshepang Lethabo (Pty) Ltd	Rental lease of Refuse Compactor	REF30152	R 290,672.40	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Excavator for period of 30 days from available service Provider because community is exposed to serious health hazards. The SCM is requesting approval of invoking Section 36 of the SCM Regulations and SCM Policy. Therefore, the amount of R290,672.40 will be included in the Deviation of 2020/21 Financial Year.
13/01/2021	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete cutter and Walk Behind roller	13/01/2021	R 53,368.75	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Excavator for period of 30 days from available service Provider because community is exposed to serious health hazards. The SCM is requesting approval of invoking Section 36 of the SCM Regulations and SCM Policy. Therefore, the amount of R53,368.75 will be included in the Deviation of 2020/21 Financial Year.
12/11/2020	Tshepang Lethabo (Pty) Ltd	Rental of Refuse Compactor	MAN12/11/20	R 272,253.00	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Excavator for period of 30 days from available service Provider because community is exposed to serious health hazards. The SCM is requesting approval of invoking Section 36 of the SCM Regulations and SCM Policy. Therefore, the amount of R290,672.40 will be included in the Deviation of 2020/21 Financial Year.
16/11/2020	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete cutter and Walk Behind roller	SCM05/20/21	R 19,228.00	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Concrete cutter and walk Behind roller for period of 10 days from available service Provider. There. SCM Division is requesting approval of invoking Section 36 of SCM

					Regulations and SCM Policy. The amount of R24,300.00 will be included in the Deviation Register of 2020/21 Financial Year.
30/11/2020	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete cutter and Walk Behind roller	30/11/2020	R 24,380.00	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Concrete cutter and walk Behind roller for period of 10 days from available service Provider. There. SCM Division is requesting approval of invoking Section 36 of SCM Regulations and SCM Policy. The amount of R24,300.00 will be included in the Deviation Register of 2020/21 Financial Year.
15/12/2020	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete cutter and Walk Behind roller	15/12/2020	R 17,756.00	Three quotations were requested from three service providers who were appointed for Rental lease of plant hire panel; however, three service providers did not respond to our request. The SCM requested a quotation for hiring of Concrete cutter and walk Behind roller for period of 07 days from available service Provider.
27/01/2021	Hohle Pest Control & Chemical	Fumigation: Corporate Offices	COM30102	R 43,902.00	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerona Projects because the service provider does not have the Certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances. Therefore, SCM is requesting approval for invoking Section 36 of SCM Regulation and SCM Policy. The amount of R43,902.00 will be included in the Deviation Register of 2020/21 Financial Year.
28/01/2021	Hohle Pest Control & Chemical	Fumigation: Finance, Stores and Manyatseng	MAN28/1/2021	R 62,640.00	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerona Projects because the service provider does not have the Certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances. Therefore, SCM is requesting approval for invoking Section 36 of

					SCM Regulation and SCM Policy. The amount of R62,640.00 will be included in the Deviation Register of 2020/21 Financial Year.
26/02/2021	Lehae La Lefa	Fumigation: Water plant	TD30062	R 68,638.93	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerna Projects because the service provider does not have the Certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances. Therefore, SCM is requesting approval for invoking Section 36 of SCM Regulation and SCM Policy. The amount of R68,638.93 will be included in the Deviation Register of 2020/21 Financial Year.
01/04/21	Thomson's Auto Repairs	Repairs DKG354FS	FL40089	R 17 008,50	The municipality utilized Thomson's Auto for the strip, supply spares and repair complete/panel beating the rear load bin of accident damaged GWM bakkie, registration number 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.
07/04/21	SA Airbrakes & Truck	Repairs DVB053FS	FL40090	R 6 609,23	The municipality utilized SA Airbrake & Clutch for the strip, supply spares and repair complete engine, injector sleeves, injector pump banjo bolts & fittings, copper washers and engine oil of FAW Honey Sucker Truck registration number DVB053FS. SCM could not obtain other quotes due to strip and repair.
09/04/21	Thomson's Auto Repairs	Repairs CXN570FS	FL40092	R 19 550,00	The municipality utilized Thomson's Auto Body for the strip, supply spares and repair complete the damaged scissor tip trailer (skip trailer), CXN570FS. Due to the strip and quote, the SCM could not obtain other quotations as the trailer had already been stripped to diagnose and ascertain the defects.
09/04/21	Hohle Pest Control	Fumigation at Main Building & Genoa	CS30159	R 56 322,00	One of the Employee of the municipality tested for Covid-19 pandemic on the 08 April 2021. The municipality must fumigate offices. It was impossible to advertise seven days on the municipal website and noticeboards for fumigation.

09/04/21	Ladybrand Scrapyard	Repairs DDM442FS	Com29995	R 2 719,70	The municipality utilized Ladybrand Scrapyard CC for the strip and quote for repairs of propshaft on the fire truck. The SCM Division sourced one quote from Ladybrand Scrapyard because it was impossible to obtain three quotations on such instance.
31/03/2021	Lehae La Lefa	Fumigation at Genoa and LED Office	Man31/03/2021	R 34 030,04	Two officials from Genoa water treatment plant and LED office were infected with Covid19. The municipality could not advertise for seven days on municipality website and notice boards.
04/05/21	Thomson's Auto Body Repairs	Repairs DVB053FS	FL30138	R 2 530,00	The municipality utilized Thomson's Auto for strip, supply spares and repair complete auto electrical faults of the FAW Honeysucker number DVB053. SCM could not obtain other quotes due to strip and repair.
04/05/21	John Williams	Repairs FX644FS	FL30175	R 9 211,50	The municipality utilized John Williams Ladybrand for strip, supply spares parts and repair complete the following, perform service B and replace transmission oil, air filter element, brake fluid and diagnosis for rattling condition on FX644FS because the supplier is the manufacturer.
04/05/21	Thomson's Auto Body Repairs	Repairs FKZ049FS	FL30177	R 26 660,90	The municipality utilized Thomson's Auto for strip, supply spares and repair complete front axle idler arms, drag links shackle bushes, complete brake calipers and replace shocks of Nissan NP300, registration number 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.
05/05/21	Thomson's Auto Body Repairs	Repairs HDB422FS	FL30188	R 14 455,50	The municipality utilized Thomson's Auto Body Repairs for the towing from breakdown area, strip, supply spares and repair complete Nissan NP300, registration number HDB422FS, clutch kit, clutch slave cylinder and master cylinder. 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.

05/05/21	Thomson's Auto Body Repairs	Repairs HDD587FS	FL30190	R 7 587,99	The municipality utilized Thomson's Auto for strip, supply spares and repair complete Avanza, registration number HDD587FS, front shocks mountings, bearings replacement of front shocks and wheel alignment. The SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
05/05/21	Thomson's Auto Body Repairs	Repairs FKZ049FS	FL30187	R 5 468,25	The municipality utilized Thomson's Auto for the strip, supply spares and repair the seats complete of Nissan NP300, registration number FKZ049FS. Due to the strip and quote, the SCM not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
07/05/21	Excelsior Construction	Honey Sucker	WS40043	R 117 660,00	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 are expose to serious health hazard of overflowing septic tanks. Therefore, we request that SCM invokes section 36 regulations to emergency procure the honeysucker from the available service provider for a period of 21 days.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Refuse Compactor Trucks	REF30067	R 290 672,40	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Refuse Compactor Trucks	REF30152	R 290 672,40	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete Cutter and Walk Behind Roller	13/01/2021	R 53 368,75	The municipality Hired Concrete Cutter and Walk Behind Roller, and municipality has a panel of the service providers for plant hire, however those service providers refused to assist municipality with the Concrete Cutter and walk Behind Roller and therefore we need to lease Concrete Cutter and Walk Behind Roller for patching of potholes in Mantsopa Towns.

12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete Cutter and Walk Behind Roller	SCM05/20/21	R 19 228,00	The municipality Hired Concrete Cutter and Walk Behind Roller, and municipality has a panel of the service providers for plant hire, however those service providers refused to assist municipality with the Concrete Cutter and walk Behind Roller and therefore we need to lease Concrete Cutter and Walk Behind Roller for patching of potholes in Mantsopa Towns.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete Cutter and Walk Behind Roller	30/11/2020	R 24 380,00	The municipality Hired Concrete Cutter and Walk Behind Roller, and municipality has a panel of the service providers for plant hire, however those service providers refused to assist municipality with the Concrete Cutter and walk Behind Roller and therefore we need to lease Concrete Cutter and Walk Behind Roller for patching of potholes in Mantsopa Towns.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Concrete Cutter and Walk Behind Roller	15/12/2020	R 17 756,00	The municipality Hired Concrete Cutter and Walk Behind Roller, and municipality has a panel of the service providers for plant hire, however those service providers refused to assist municipality with the Concrete Cutter and walk Behind Roller and therefore we need to lease Concrete Cutter and Walk Behind Roller for patching of potholes in Mantsopa Towns.
12/05/21	Tshepang Lethabo (Pty) Ltd	Hiring of Refuse Compactor Trucks	Man12/11/20	R 272 253,00	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
12/06/21	Tshepang Lethabo (Pty) Ltd	Hiring of Refuse Compactor Trucks	Ref27989	R 293 253,00	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
13/05/2021	Thomson's Auto Body Repairs	Repair Starter HDB422FS	FL60053	R 3 956,00	The municipality utilized Thomson's Auto Repairs for the strip, supply spares and repair complete Nissan NP300, registration number HDB422FS, starter motor. 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.

18/05/2021	Ladybrand Toyota	Repairs HDD597FS	FL60057	R 8 258,93	The municipality utilized Toyota Laybrand for strip, supply spares and repair complete, front suspensions axle arm sub assembly of Toyota Avanza HDD597FS, 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.
20/05/2021	Hohle Pest Control	Fumigation	COM30102	R 43 902,00	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerna Projects because the service provider does not have the certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because one of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances.
20/05/2021	Hohle Pest Control	Fumigation	Man28/1/2021	R 62 640,00	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. The quotation request was not advertised for 7 days in municipal website and noticeboards, because one of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances.
20/05/2021	Hohle Pest Control	Fumigation	CS28689	R 43 902,00	The service was invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerna Projects because the service provider does not have the Certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because one of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances.
20/05/2021	Hohle Pest Control	Fumigation	Ref27982	R 80 352,00	The service providers were invited through the invitation of emails, however three service providers responded to our invitation. We could not utilize the cheapest quotation from Fetalerna Projects because the service provider does not have the certificate of compliance. The quotation request was not advertised for 7 days in municipal website and noticeboards, because one of the employees was affected by corona virus and it was impossible to follow normal procurement processes on such instances.

24/05/2021	Ladybrand Mica	Procurement of Compressor	WS40062	R 2 880,00	The municipality utilized Ladybrand Mica as the company that can supply a 50L compressor for Genoa Water Treatment Works in Ladybrand because this is an emergency to backwash and supply clean water.
25/05/2021	ELB Equipment	Repairs HDP782FS	FL60071	R 17 272,43	The municipality utilized ELB Equipment for the strip, supply spares and repair engine and fuel pump seals and assembly of TEREX TLB TX844S, registration number HDP782FS because the supplier is recommended manufacturer, hence the SCM could not obtain other quotes.
25/05/2021	Tshepang Lethabo (Pty) Ltd	Rental Lease of Compactor	Ref30079	R 290 672,40	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
25/05/2021	Tshepang Lethabo (Pty) Ltd	Rental Lease of Compactor	Ref30078	R 290 672,40	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service providers refused to assist municipality with the Refuse Compactor trucks and therefore we need to lease refuse compactor truck urgently to avoid environmental health hazardous.
26/05/2021	Power Gear	Gearbox Repairs DBC844FS	FL60072	R 137 461,50	The municipality utilized Power Gear T/A Gearbox Centre Bloemfontein for strip, supply spares and repair complete the seized gearbox of Refuse Compactor Truck, reg DBC844FS because they are gearbox specialists. The SCM could not obtain other quotes due to the strip and quote of the gearbox.
26/05/2021	Hohle Pest Control	Fumigation	Fin60004	R 25 434,00	Three service providers were invited through invitations of the e-mails, however one service provider responded to our invitation. The quotation request was not advertised for seven days in municipal website and notice boards because one of the employees was infected by Corona Virus and we needed to disinfect the offices. It was impossible to follow normal procurement processes on such instances.

02/06/21	Thomson's Auto Body Repairs	Repairs FKZ049FS	FL60081	R 15 749,25	The municipality utilized Thomson's Auto Body Repairs for the towing from breakdown area, strip, supply spares and repair complete Nissan NP300, registration number HDB422FS seized rear differential and diff oil replacement. 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.
03/06/21	Tshepang Lethabo (Pty)Ltd	Hiring of Compactor for 30 days	Ref30080	R 290 672,40	The municipality Refuse Compactor Trucks are broken, and municipality has a panel of the service provider for Plant Hire, however those service providers refused to assist municipality with the Refuse Compactor Trucks because the municipality did not pay the service providers due to financial constraints and therefore, we need to lease Refuse Compactor Trucks urgently to avoid environmental health hazardous.
07/06/21	Thomson's Auto Body Repairs	Repairs DDG508FS	FL60164	R 65 545,46	The municipality utilized Thomson's for the strip, supply spares and repair complete seize engine, clutch kit and replace engine parts of ISUZU Bakkie, Registration number DDG508FS. 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.
09/06/21	Plexus Supplies	Replace Vandalized Air conditioners	FL60089	R 7 820,00	The municipality utilize Plexus Suppliers for the strip and replace the vandalized air conditioner units copper tubing and cables at Municipal offices. Units were stripped to diagnose the defects; therefore, it was impractical for SCM to obtain other quotations.
09/06/21	Truvelo Manufactures	Calibration of Truvelo Machine for Speed Machines	COM70001	R 10 526,99	The municipality procured Truvelo speed machines from Truvelo Manufacturers for Traffic Division the machines need to be calibrated after every six months for compliance. The SCM Requested one quotation from Truvelo because they are the manufacturers of the machines.
10/06/21	Magnis Trucks	Repairs FHN635FS and FHN644FS	FL60088	R 45 208,79	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of spares, radiators complete with assembly brackets, rear lenses, lamps and mirrors for the repairs of Nissan UD 35 truck, reg number FHN635FS and FHN644FS because the supplier is the manufacturer.

14/06/2021	HV Test Academy (Pty) Ltd	HV Training	ELE60127	R 18 658,75	One quotation was requested from HV test Academy (Pty) Ltd because it is the only service provider that provides HV Training.
21/06/2021	Magnis Trucks	Repairs FHN644FS	FL60166	R 9 992,42	The municipality utilized UD Trucks T/A Magnis Trucks for the supply of spares, rear and front brake shoes, oil seals and diff oil seals for the repairs of Nissan UD 35 Truck, reg number FHN644FS 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.
21/06/2021	Barloworld Equipment	Repair CAT Dozer	FL60165	R 12 163,11	The municipality utilized Barloworld Equipment T/A Caterpillar for the removal of the defective bucket cylinders and tracks for repairs of the CAT Dozer 953D because the supplier is the manufacturer. The SCM could not obtain quotes due to strip and quote.
30/06/2021	Hohle Pest Control & Chemical	Fumigation	FIN60009	R 43,902.00	Three service providers were invited through invitations of the e-mails, however one service provider responded to our invitation. The quotation request was not advertised for seven days in municipal website and notice boards because one of the employees was infected by Corona Virus and we needed to disinfect the offices. It was impossible to follow normal procurement processes on such instances.
			TOTAL	R8,817 670.95	

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 2021.

PAYMENT DATE	COMPANY NAME	DESCRIPTION	REASON FOR NOT OBTAINING THREE QUOTATIONS	AMOUNT
		TOTAL		0.00

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. Motshewa Mofarasi – Assets Officer
- (g) Mr. Mokhele Mohapi – IT Manager
- (h) Mrs. Mannini Sixaxa – Supply Chain Clerk
- (i) Mr. Lehlohonolo Mariti – IDP Manager
- (j) Mrs. Lucia Lisenyane – Acquisition Officer
- (k) Adv. Pule Hlahane – Legal and Admin 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. Luyanda Vice – Environmental Manager
- (f) Mrs. Motshewa Mofarasi – Assets Officer
- (g) Mr. Mokhele Mohapi – IT Manager
- (h) Mr. Ramokopu Mahlomaholo – Building Inspector
- (i) Mr. Lehlohonolo Mariti – IDP Manager
- (j) Mrs. Lucia Lisenyane – Acquisition Officer
- (k) Adv. Pule Hlahane – Legal and Admin Manager

Bid Adjudication Committee consists of the following officials:

- (a) Mr. Khotso Pharoee – Acting Chief Financial Officer
- (b) Mr. Africa Masuku - Director Technical Services
- (c) Adv. Nthama Litabe– Director Corporate Services
- (d) Mr. Khoee Matsekane – Acting Director Community Services
- (e) Mrs. Palesa Yangaphi – Acting Supply Chain Manager

3.5 Irregular expenditure

The municipality incurred irregular expenditure for the
Financial Year ended 30/06/2021. The report is attached

PAYMENT DATE	PAYMENT NUMBER	COMPANY NAME	DESCRIPTION	REASON FOR IRREGULAR EXPENDITURE	AMOUNT
				TOTAL =	R 0.00

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
SCM17/19/20	Supply and Delivery of Cleaning Material	Kemohetsoe General Trading	R 55,060.90	22/07/2020
SCM-COVID-19-02-20-21	Appointment of Accredited Service Provider for Fumigation of the Office Buildings for Mantsopa Local Municipality	Hohle Pest Control	R 151,038.00	03/08/2020
SCM-COVID-09-08-20-21	Appointment of Accredited Service Provider for Fumigation of the Technical Office Building for Mantsopa Local Municipality	Hohle Pest Control	R 33,480.00	11/08/2020
SCM-COVID-19-01-20-21	Supply and Delivery of forty (40) Infrared Thermometers For Mantsopa Local Municipality	Loeto Logistics	R 33,800.00	13/08/2020
SCM-COVID-19-03-20-21	Supply, Delivery and Branding of Five Hundred (500) cloth masks for Mantsopa Local Municipality	Hamisa Group Engineering	R 14,375.00	13/08/2020
SCM 23/19/20	Re-Renewal of Palo Alto PA-200 Firewall Software of Mantsopa Local Municipality	Ubuntu Technologies	R 18,312.70	09/09/2020

SCM 24/19/20	Re-Renewal of Anti-Virus Kaspersky Total Security for Business or Equivalent for Mantsopa Municipality	Ubuntu Technologies	R 59,703.68	09/09/2020
SCM 16/09/20	Appointment of Accredited Service Provider for Fumigation for Wastewater Treatment Plant (Ladybrand) and Genoa Water Treatment Plant.	Hohle Pest Control	R 36,828.00	16/09/2020
SCM 04/20/21	Supply and Delivery of three (03) Laptops for Mantsopa Local Municipality.	Innovo Networks	R 68,357.02	18/09/2020
SCM-COVID-19-21	Appointment of Accredited Service Provider for Fumigation for Finance Department offices.	Lehae la Lefa	R 30,654.95	21/09/2020
SCM 29/19/20	Re-Supply, Delivery and Branding of Protective Clothing for three Traffic officers of Mantsopa Local Municipality	Supplycor cc	R 29,224.20	02/11/2020
SCM 28/19/20	Re-Supply, Delivery and Branding of Protective Clothing for 11 Security Officers of Mantsopa Local Municipality	Maqelepo Projects & Logistics	R 58,907.12	02/11/2020
SCM 08/20/21	Supply and Delivery of Sewer Unblocking Equipment for Mantsopa Local Municipality.	TK Mat Holdings	R 27,273.34	23/11/2020
SCM COVID-19-20-20-21	Supply and Delivery of 100(5l) of 70% Alcohol Hand Sanitizers	Ludica (Pty) Ltd	R 25,000.00	14/01/2021

SCM COVID-19-27-20-21	Supply, Delivery and Branding of 1000 facial cloth masks for Mantsopa Local Municipality.	Hamisa Group Engineering	R 28,750.00	05/02/2021
SCM14/20/21	Supply and Delivery of Office Stationery for Mantsopa Local Municipality.	Maqelepo Projects & Logistics	R 101,726.27	11/02/2021
SCM13/20/21	Supply and Delivery of Cleaning Material for Mantsopa Local Municipality.	Maqelepo Projects & Logistics	R 30,710.00	11/02/2021
SCM50/20/21	Rental Lease of one (01) Excavator for period of 10 days for Mantsopa Local Municipality.	Volombe Solutions	R 73,000.00	17/02/2021
MAN11/02/21	Rental Lease of two Tipper Trucks for ten days for Mantsopa Local Municipality	Ntsu Trading 510	R 31,740.00	11/02/2021
MAN11/02/21	Rental Lease of two Tipper Trucks for ten days for Mantsopa Local Municipality	2HLO Courier & General Trading	R 31,200.00	11/02/2021
SCM10/20/21	Supply and Delivery of 300 Steel Sewer Rods.	Ultimate Stryder	R 47,400.00	01/03/2021
MAN 19/3/2021	Supply, Delivery and Fitment of Four tyres for Grader of Mantsopa Local Municipality.	Pride in Tyres	R 56,120.00	19/03/2021

SCM50/20/21	Rental Lease of One (01) Excavator for period of 10 days for Mantsopa Local Municipality.	Iceburg Plant (Pty) Ltd	R 89,218.00	31/03/2021
SCM11/20/21	Supply, Delivery and Branding of EPWP PPE for Mantsopa Local Municipality	Maqelepo Projects & Logistics	R 90,636.00	31/03/2021
SCM/PR01/20/21	Supply, Delivery and Off-Loading of Tools and Equipment for Parks and Recreation	TK Mat Holdings	R 27 664,74	14/04/2021
SCM/PR01/20/21	Extension: Rental Lease of one (01) Excavator for period of 05 days for Mantsopa Local Municipality.	Iceburg Plant (Pty) Ltd	R 34 550,00	19/04/2021
SCM/WD/10/20/21	Supply, Delivery and Off-Loading of Portable Fire Pump	Fire 247	R 165 257,16	05/05/21
SCM 28/19/20	Supply, Delivery and Branding of Protective Clothing for 11 Security Officers	Hamisa Group Engineering	R 76 571,72	05/05/21
SCM/PR02/20/21	Supply and Delivery of Brush Cutters and Accessories for Parks and Recreations.	Mnadisa Trading	R 115 688,00	05/05/21
SCM/EXU 01/20/21	Rental Lease of two Tipper Trucks and One TLB for Period of 15 days.	JEB Infraserve	R 199 375,00	21/05/2021
RFQ01/20/21	Supply and Delivery of One Tractor Towed Skip Trailer	Thomson's Auto Body Repairs	R 166 750,00	09/06/21

SCM/RD22/20/21	Rental Lease of One Plate Compactor and One Concrete Tar Cutter with 1 Diamond Blade for 20 days.	Ben Tsika Enterprise (Pty) Ltd	R 30 600,00	07/06/21
SCM15/20/21	Supply and Delivery and Off-Loading Fifty 11 Fin oil heaters for Mantsopa Local Municipality	Donavan Group (Pty) Ltd	R 60 990,00	17/06/2021
SCM 19/20/21	Supply, Delivery and Off-loading of Pressure seater post mate 3M Plus the mid-range pressure	Donavan Group (Pty) Ltd	R 198 500,00	23/06/2021
SCM/REF01/20/21	Rental Lease of Two Tipper Trucks and One TLB for Period of 06 Days for Mantsopa Local Municipality.	Ben Tsika Enterprise (Pty) Ltd	R 128 700,00	30/06/2021
SCM18/20/21	Removing Old Units and Supply, Delivery and Installation of two Air Conditioners at Manyatseng Exco Chamber	Plexus Supplies	R 39 100,00	30/06/2021
SCM16/20/21	Supply and Delivery of Cleaning Material for Mantsopa Local Municipality.	Keamohetsoe General Trading	R 41 441,90	30/06/2021
SCM/RD21/20/21	Rental Lease of Excavator for period of 10 days for Mantsopa Local Municipality.	Iceburg Plant (Pty) Ltd	R 94 814,00	30/06/2021
SCM/TP/01/20/21	Rental Lease of One Bakkie/Mini Truck for 2 months (Once in a week) for collection of refuse "As when and Required Basis"	Macraydene Construction (Pty) Ltd	R 15 000,00	30/06/2021
SCM/PR02/20/21	Supply, Delivery and Off-Loading of Brush Cutters and Accessories for Parks and Recreations for Mantsopa Local Municipality.	Reftha Engineering & Construction	R 157 656,00	30/06/2021
SCM/RD 23/20/21	Supply and Delivery of TAR Cutter and walk Behind Drum Vibration Roller for Mantsopa Local Municipality.	Turner Morris Manufacturing	R 151 800,00	25/06/2021
SCM/WD 11/20/21	Repair of One Tweespruit Boreholes for Mantsopa Local Municipality	H.S Oljohn's Workforce	R 36 808,00	30/06/2021
		Total	R2,963 781.70	

4. Formulation of the problem

Regulation 6 of supply chain management regulations of 30 May 2005 stipulates as follows:

- 1) The Accounting Officer 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 for consideration.
- 2) The reports of a municipality must be made public in accordance with section 21A of the Municipal Systems Act

8. Financial Implications

Details	Amount
Total amount of bids awarded for the financial year ended 30/06/2021	R 46,971 299.53
Total amount of deviations for the financial year ended 30/06/2021	R 8,817 670.95
Total amount of goods/services procured using one quote for the financial year ended 30/06/2021	R 0.00
Total amount of irregular expenditure for the financial year ended 30 June 2021	R 0.00
Quotations advertised on the website and notice boards	R2,963 781.70

10. Legal Implications

Regulation 6 of the municipal supply chain regulations of 30 May 2005

12. Implementation Plan

Submission to the EXCO and Council

13. Other Departments/Bodies consulted

Portfolio Head of Finance was consulted to submit this report to the office of the Municipal Manager.

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.

DOCUMENTS TO BE PUBLISHED ON THE MUNICIPALITY'S WEBSITE	PUBLISHED/NOT
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2019/20)	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 2020/2021	Published

Public satisfaction of Municipal Services

1st Quarter July – September 2020

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	%of attended incidents
Water	244	237	7	97.1
Sanitation	451	290	161	64.3
Electricity	12	10	2	83.3
Roads and Stormwater	7	3	4	42.8
Refuse	14	12	3	85.7

2nd Quarter October-December 2020

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of attended incidents
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Water	241	237	4	98.3
Sanitation	472	385	87	81.5
Electricity	41	39	2	95.1
Roads and Stormwater	8	4	4	50
Refuse	18	17	1	94.4

3rd Quarter Jan-March 2021

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of reported incidents
Water	144	138	6	95.8
Sanitation	567	480	87	84.6
Electricity	25	23	2	92
Roads and Stormwater	71	25	46	35.2
Refuse	52	50	2	100

4th Quarter April- June 2021

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of attended incidents
Water	155	130	25	83.8
Sanitation	670	498	172	74.3
Electricity	38	34	4	89.4
Roads and Stormwater	26	15	11	57.6
Refuse	19	19	0	100

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

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 2020/2021

National Development Plan Chapter		3.Infrastructure is poorly, Inadequate and under – maintained											
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 provide access to basic level of water and sanitation to all households in a sustainable manner 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
SD 001/2020/2021	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 002/2020/2021		Maintenance of sewer network infrastructure	Percentage of Sewer network infrastructure maintained	100%	90 %	90 %	90 %	90 %	90 %				
SD 003/2020/2021		Good governance	No of reports generated	12	12	3	3	3	3				

SD 004/2020/2021		Provision of Electricity	Percentage of households with access to basic level of electricity	87%	90 %	87%	87 %	87 %	90 %				
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National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
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 that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022											
Key Performance Area		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
SD001/2020/2021		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				

National Development Plan Chapter		Building a capable state											
National Outcomes		5. A skilled and capable workforce to support an inclusive growth											
Back to Basics		2. Building institution and administrative capabilities											
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2020/2021	To provide sufficient and skilled human capital in order to	Training and	Percentage to which planned programmes are	85%	100%	100%	100%	100%	100%				

	enable all departments to function optimally in enhancing service delivery and institutional capacity.	Development	implemented and achieved										
ODT002/2020/2021			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2020/2021			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		3.Towards an Inclusive Socio-Economic Transformation- Economy & Employment											
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		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth 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
LED001/2020/2021	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%				
LED002/2020/2021		Informal Sector Developments	Number of reports on informal Sector Development projects carried out	4	4	1	1	1	1				
LED003/2020/2021		Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				

LED004/2020/ 2021		Tourism Development	Number of reports on support projects accomplished towards tourism developments	4	4	1	1	1	1				
LED005/2020/ 2021		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
ODT001/2020/2021	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%				
ODT002/2020/2021			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2020/2021			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											
		Focus Area	KPI	BI		Top Layer Service and Budget Implementation Plan				Budget			

IDP Reference Number	Predetermined Objective				Annual Target	Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
VVM001/2020/2021	Sound financial viability, management and accountability	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
VVM002/2020/2021		Assets Management	Percentage Compliance of Assets Register as per the GRAP Requirements	90%	100%	100%	100%	100%	100%				
VVM003/2020/2021		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				
VVM004/2020/2021		Update Assets register	Percentage GRAP compliance Assets Registers	90%	100%	100%	100%	100%	100%				
VVM005/2020/2021		Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
VVM006/2020/2021		Free Basic Services	Percentage of households earning less than R3500 per month with access to free basic services;	60%	100%	100%	100%	100%	100%				

CHAPTER 3: MUNICIPAL SERVICE DELIVERY REPORTING: MUNICIPAL PERFORMANCE PLANS 2020/2021

2. DEPARTMENT OF TECHNICAL SERVICES

KPA: Basic Service & Infrastructure Development

Water and Sanitation Division																	
Planning level	Predetermine d Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	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 /to be taken
Activity1. 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	9	-3	Setsoto lab has shortage of chemicals for testing	IGS be paid outstsnding debt to resume using their services
				Budget	Rand												
Activity1. 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	9	-3	Setsoto lab has shortage of chemicals for testing	IGS be paid outstsnding debt to resume using their services
				Budget	Rand												
Activity1. 3		Water Services Development Plan reviewed by 30 June 2021	Council Resolution and reviewed WSDP	Target	Number	1		1	1	0	0	0	1	1	0	N/A	N/A
Refuse Removal, Environment & Waste Management																	
Planning level	Predetermi ned Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	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 /to be taken
Activity1. 1	Ensure Implementation and Compliance with NEM: Waste Act	Annually review Integrated Waste Management Plan approved by 30 June 2021	Council resolution on Integrated Waste Management Plan	Target:	Number	1	25%	1	1	0	0	0	1	1	N/A	N/A	N/A
				Budget	Rand												
Activity1. 3	59 of 2008 leading to Successful Implementation of	Refuse removal collected throughout Mantsopa areas by 30 June 2021	Monthly collection Schedule & Job Cards	Target:	Number	528		528	528	132	132	132	132	528	N/A	N/A	N/A
				Budget	Rand												

Activity1.4	Sustainable Environmental Management Programmes	Number of Quarterly Provincial Waste Management Officers Forum meetings held by 30 June 2021	Attendance registers and Minutes	Target:	Number	4		4	4	1	1	1	1	0	-4	Meetings are yet to be scheduled since Covid 19	The municipality has requested reasons for meetings not sitting the sector Department responded with a date for meeting which was cancelled due to poor attendance
				Budget	Rand												
Activity1.6		Number of CWP Local Reference Committee meetings held per quarter	Minutes and Attendance Registers	Target:	Number	4		4	4	1	1	1	1	0	-4	meetings are yet to be scheduled since Covid 19	CWP local reference committee will be sitting for the first time since the pandemic in July 2021
				Budget	Rand												
Project management Unit																	
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 /to be taken
Activity1.1	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 2021	Progress reports & Completion Certificate	Target:	Percentage	65%	20%	100%	65%	75.0 %	82.0 %	100 %		100%	0%	Water and sewer spillages hampered the progress	Work around the spillages
				Budget	Rand												
Activity1.2		Percentage of progress made on		Target:	Percentage	0%		100%	0%	10%	50%	60%	100 %	100%	0%	N/A	N/A

		WC & WDM phase 1 in Ladybrand and Tweespruit by 30 June 2021	Progress report & Completion Certificate	Budget	Rand														
Activity1.3		Percentage of progress made on WC & WDM phase 2 in Hobhouse by 30 June 2021	Progress reports & Completion Certificate	Target:	Percentage	0%	100%	0%	Appointm ent of Contracto r	20%	25%	100 %	100%	0%	N/A	N/A			
				Budget	Rand														
Activity1.4		Percentage of progress made on Rehabilitation of Hobhouse Waste Water Treatment Works with the pump-station by 30 June 2021	Progress reports & Completion Certificate	Target	Percentage	0%	100%	0%	Appointm ent of Contracto r	20%	25%	100 %	95.5%	4.5%	Late appointme nt of contractor due to Non-responsive Bids .At Practical Completion stage	To be fully completed in July 2021			
				Budget	Rand														
Activity1.5		Percentage of progress made on Refurbishment of Hobhouse Water Treatment Works (Chlorine station) by 30 June 2021	Progress reports & Completion Certificate	Target	Percentage	0%	100%	0%	Appointm ent of Contracto r	20%	25%	100 %	95.5%	4.5%	Late appointme nt of contractor due to Non-responsive Bids .At Practical Completion stage	To be fully completed in July 2021			
				Budget	Rand														
Activity1.6		Percentage of progress made on Commissioning of Grey Water System in Boroa by 30 June 2021	Progress reports & Completion Certificate	Target	Percentage	0%	100%	0%	Appointm ent of Contracto r	50%	52%	100 %	100%						
				Budget	Rand														

Activity1.7		Percentage of progress made on the construction of Ladybrand 6ML reservoir and pipeline by 30 June 2021	Progress reports & Completion Certificate	Target	Percentage	0%		100%	0%	Appointm ent of Contracto r	10%	30%	100 %	96.23%	3.77%	Delays due to non-payment of Tank Manufactur er by the main contractor	Payment to be done in July 2021
				Budget	Rand												
Activity1.8		Percentage of progress made on Manyatseng construction of 1.9 paved roads and stormwater in Masakeng by 30 June 2021	Progress report & Completion Certificate	Target:	Percentage	29%		100%	29%	60%	75%	80%	100 %	100%	None	None	None
				Budget	Rand												
Activity1.9		Percentage progress made on Manyatseng : Establishment and Formalisation of new cemeteries by 30 June 2020	Progress reports & Completion Certificate	Target:	Percentage	0%		100%	New KPI	20%	50%	70%	100 %	100%	None	None	None
Activity1.10		Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 1) by 30 June 2021	Progress report & Completion Certificate	Target:	Percentage	20%		100%	20%	50%	70%	100 %	0%	100%	None	None	None
				Budget	Rand												
Activity1.11		Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2021	Signed 2019/20 Annual Report	Target:	Number	1		1	1	1	0	0	0	1	None	None	None
				Budget	Rand												
Activity1.12		Number of EPWP beneficiaries appointed by 30 June 2021	Employment Contracts	Target:	Number	257		270	257	75	184	204	204	308	+104	None	None
				Budget	Rand												
Activity1.13		Number of EPWP Implementation Plans generated by 30 June 2021	Signed Annual Plan	Target	Number	1		1	1	1	0	0	0	1	None	None	None
				Budget	Rand												
Roads and Stormwater																	

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 /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 2021	Job Cards	Target:	Kilometres	7.6km	25%	2km	7.6km	0.5K m	0.5K m	0.5K m	0.5K m	0.77	+0.27	N/A	N/A
				Budget	Rand												
Activity2.2		Kilometres of roads reshaped by 30 June 2021	Job Cards	Target:	Kilometres	33,7 km		1km	33,7 km	0.0K m	0.0K m	0.5K m	0.5K m	25.1	+24.1	N/A	N/A
				Budget	Rand												
Activity2.4		Storm-water channel cleaned by 30 June 2021	Job Cards	Target:	Kilometres	2.58 km		10km	2.58 km	2.58 km	2.58 km	2.58 km	2.58 km	4.46km	-5.54	Main stormwater channel could not be cleared	Management to procure a vehicle for roads and stormwater division
				Budget	Rand												
Activity2.5		Roads and Stormwater Maintenance Plan by 30 June 2021	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 DIVISION

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 /to be taken		
Activity1.1	To provide effective community development and social services	Number of municipal properties secured through physical security by 30 June 2021	Incidents /security pocket book per property secured	Target:	Number	5	15	5	5	5	5	5	5	19	1	Security for Hobhose not yet appointed on contract. No control over securities appointed for Excelsior	Continue engagement with Technical Services on EPWP		
Budget				Random															
Activity1.2		Security management policy approved by council by 30 June 2021	Council resolution and a Security policy	Target	Number	0		1	0				1	1 approved	None			N/A	N/A
				Budget															
DISASTER MANAGEMENT DIVISION																			
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 /to be taken		
Activity1.1	To provide effective community	Number of fire safety inspections done by 30 June 2021	Fire safety inspections register	Target:	Number	161	15	240	161	60	60	60	60	243	+3	N/A	Shortage of personnel and equipment dedicated		

	development and social services																ed for fire fighter
				Budget	Number												
Activity1.3		Number of Public Awareness campaigns on public safety conducted by 30 June 2021	Report & attendance register	Target:	Number	60		60	60	20	20	10	10	61	10	N/A	Shortage of personnel for services to be provided to entire Mantsop towns
				Budget	Number												
Activity1.4		Disaster Management Plan reviewed and approved by 30 June 2021	Council resolution and the approved Disaster Management Plan	Target:	Number	1		1	1				1	1	None	N/A	Reviewed and approved as part of IDP
				Budget	Number												
Activity1.6		Number of reports on Disaster Management submitted to the TMDM by 30 June 2021	Report & proof submission	Target	Number	0		4	New KPI	1	1	1	1	4	None	N/A	N/A
				Budget	Number												

TRAFFIC MANAGEMENT DIVISION																	
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

																		/to be taken
	To comply with the provisions of ARTO			Budget	Random													
		Number of Traffic check points conducted by 30 June 2021	Check report	Target:	Number	381			300	381	50	150	50	50	1281	981	Compliance with Covid - 19 regulations	Target to be reviewed
				Budget	Random													
		Number of traffic operations conducted by 30 June 2021	Traffic Operations report	Target	Random	0			4	New KPI	1	1	1	1	3	1	Compliance with Covid - 19 regulations	None
				Budget	Number													

Human Settlement & Urban Planning Division																	
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 /to be taken
Activity 1.2		Number of consumer education on security of tenure conducted by 30 June 2021	Report & attendance register	Target:	Number	2		4	2	1	1	1	1	2	2	Registering applications on Housing Needs Register in Tweespruit and Thaba Paocha and Hobhouse	Community Outreach to be intensified to make up backlog
				Budget	Random												
Activity 1.3		Housing Sector Plan	Housing Sector plan	Target:	Number	1		1	1	1	0	0	0	1 Approved as part of	None	N/A	N/A

		approved by 30 June 2021	& Council resolution											the IDP process			
				Budget													
Activity 1.4		Number of municipal residential properties leased by 30 June 2021	Annual Signed lease agreements	Target	Number	47		40	New KPI				40	123	N/A	Unoccupied house and 3 flats	Maintenance of properties for renting
				Budget	Rand												
Activity 1.5		Number of municipal land leased for economic development by 30 June 2021	Annual Signed lease agreements	Target	Number	29		6	New KPI				6	20	N/A	New identified need for signed Lease Agreements	Land and properties identified for lease
				Budget	Rand												
Activity 1.6		Number of municipal land leased for social activities by 30 June 2021	Signed lease agreements	Target	Rand	0		6	New KPI				6	11	None	N/A	Land and properties identified for lease
				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 /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	Number of land use Contravention Notices issued by 30 June 2021	Contravention notices issued	Target	Number	82	15	130	82	30	30	35	35	150	None	N/A	N/A
				Budget													
Activity No.1.2		SDF Review approved by Council by 30 June 2021	SDF and Council resolution	Target	Number	1		1	1				1	1	None	N/A	Cogta suggested aligned SDF with IDP and Freestste Provincial

Activity No. 1.3	1977; and compliance with SPLUMA 16 of 2013	Land Use Management Scheme compiled and approved by Council by 30 June 2021	LUMS and Council resolution														Growth and strategy
				Budget													
				Target	Number	0		1	0				1	0	1	Public participation could not proceed and the phases were amended by Cogta	Department of Agriculture, Land Reform and Rural Development (DALRD) extension until June 2022
				Budget													

PARKS, PROPERTIES AND CEMETERIES																	
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 /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	85	None	N/A	Properties damaged by storm repaired. Procured Grass cutters were returned due to non compliance to specifications
				Budget													
Activity No.1.2		Number of sport and recreational facilities cleaned per month	Job cards	Target	Number	300		300	280	75	75	75	75	276	48	Frequently on maintenanc	Procured Grass cutters were

																e of properties Ladybrand Rugby Sports hall vandalized beyond normal maintenance from April 2021	returned due to non compliance to specifications
				Budget													
Activity No. 1.3		Number of cemeteries maintained per quarter	Job cards	Target	Number	40		40	40	10	10	10	10	54 Cleaning numbering , weed remover and exhumation monitoring	None	N/A	Procured Grass cutters were returned due to non compliance to specifications
				Budget													

3.DEPARTMENT OF CORPORATE SERVICES

KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

Human Resources Division																	
Plannin g level	Predet ermine d Objecti ves	Key Performance Indicator	Evidence	type	Unit of Measure	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 /to be taken
Activity 1.1	Develop ment of the corpora te Service s Excell ence	Number of HR related policies reviewed by Council by 30 June 2021	Reviewed policies and Council resolution	Target	Number	1	30%	1	1				1	0	1	Awaiting FRP report to align the HR and developme nt of new policies	
				Budget													
Activity 1.2		Number of awareness made on Health and Safety at workplace by 30 June 2021	Notice, attendance register & minutes	Target	Number	1		4	1	1	1	1	1	0	4	COVID 19 restrictions	
				Budget													
Activity 1.3		Number of OHS meetings held by 30 June 2021	Minutes, Attendance Register & programme	Target	Number	1		4	1	1	1	1	1				
				Budget													
Activity 1.3		Number of reports on retirements, recruitment and light duty submitted to Council for consideration by 30 June 2021	Reports & Council minutes	Target	Number	0		4	New KPI	1	1	1	1	4	0	N/A	N/A
				Budget													
Activity 1.4		Number of reports on retirements, recruitment and light duty submitted to Council for consideration by 30 June 2021	Job Evaluation Report	Target	Number	0		1	0				1	0	No council resolution to validated differed item	To be presented to the relevant structures before Council	Department to take charge in the developme nts of job description for job evaluation to kickstart
				Budget	Rand												

Activity 1.5		Organisational Structures reviewed and approved by Council by 30 June 2021	Organisational Structure & Council resolution	Target	Number	1		1	1				1	0	1	Slow progress due to involvement of the Labour component	
				Budget	Rand												

Administration and Council Support																	
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 /to be taken
Output 2	Development of the Corporate Services Excellence	Number of Council resolutions implementation report submitted to Council by 30 June 2021	Council resolutions progress register & resolution	Target	Number	1	30%	4	1	1	1			2	2	Council did not sit according to 2020/2021 schedule	Council resolution implementation report will be submitted in the next quarter (1 st quarter)
				Budget	Rand												
Activity 2.1		Number of Year plans compiled and approved by Council by 30 June 2020/21	Year Plan & council resolution	Target	Number	1		1	1	0	0			1	N/A	N/A	N/A
				Budget													
Activity 2.2		Number of Council meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	15		8	15	2	2			17	0	N/A	N/A
				Budget	Rand												
Activity 2.3		Number of EXCO Meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	6		6	6	1	2			5	1	N/A	N/A
				Budget	Rand												
Activity 2.4		Number of MPAC meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	2		6	0	1	2			2	4	No items were submitted	Will sit in the next quarter (1 st quarter)
				Budget	Rand												
Activities 2.5		Number of Analysis Reports on Attendance of Meetings by	Analysis report and proof	Target	Number	2		2	1	0	1			0	2	N/A	N/A
				Budget	Rand												

		Councillors by 30 June 2021	submission to Speaker														
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LEGAL AND LABOUR																	
Plan ing 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	Variance	Reasons for variance	Remedial steps taken /to be taken
Activ ity2. 8	Developme nt of the Corporate Services Excellence	Number of Contingent Liability Register reviewed by 30 June 2021	Contingent Liability register	Target	Number	12	20%	12	12	3	3	3	3	8	4	N/A	N/A
		Budget															
Activ ity2. 10		Percentage of disciplinary matters processed and finalised within 90 days by 30 June 2021	Judgements & register	Target	Percentage	100 %		100%	100%	100 %	100 %	100 %	100 %	50%	Five hearings still need to be finalised	Parties presently engaging in settlement talks pertaining to the finalisation of all matters	Parties have affirmed that they need to obtain further instructions from their members
				Budget													
Skills Development Division																	
Plan ing 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	Variance	Reasons for variance	Remedial steps taken /to be taken
Activ ity1. 1	Developme nt of the corporate Services Excellence	Number of Work place skills Plan submitted to Dept of Labour by 30 June 2021	Work place skills Plan (WSP) and proof of submission	Target:	Number	1	20%	1	1	0	0	0	1	1	N/A	N/A	N/A
		Budget															
Activ ity1. 2		Number of Annual Training Report submitted to Training Committee & Dept of Labour by 30 June 2021	Annual Training report (ATR) & proof submission	Target:	Number	1		1	1	0	0	0	1	1	N/A	N/A	N/A
				Budget													
Activ ity1. 3		Number of institutional Skills audit conducted by 30 June 2021	Skills Audit report	Target:	Number	1		1	1	0	0	0	1	1	N/A	N/A	N/A
				Budget													

Activity 1.5		Number of Employment Equity Report submitted to the Dept of Labour by 30 June 2021	Employment Equity report & proof of submission	Target: Budget	Number	1		1	1	0	1	0	0	1	N/A	N/A	N/A

**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 /to be taken
Activity 1	Sound Financial Management and Reporting	Revenue collection increased to 70% of the 100% billed accounts per quarter	S52d report	Target	Percentage	33%	30%	70%	38%	70%	70%	70%	70%	33%	37%	Inability to cut off electricity for non-payment of services in township	Installation of prepaid meters in Ladybrand
				Budget	Rands												
Activity 1.1		Number of signed off debtor's reconciliation control accounts generated by 30 June 2021	Monthly Debtors reconciliation reports	Target:	Number	12		12	12	3	3	3	3	4	8	Billing for June still in progress	Billing calculation by 20 July 2021
				Budget													
Activity 1.2		Number of registers sent to water division on faulty meters by 30 June 2021	Registers to Water Division on faulty meters	Target:	Number	12		12	12	3	3	3	3	0	12	Prepaid meters installation	Prepaid meters installation in progress
				Budget													

Activity 1.3		Number of monthly billing authorisations conducted	Monthly Bill reports	Target:	Number	12		12	12	3	3	3	3	4	8	Billing for June still in progress	Billing calculation by 20 July 2021
				Budget													
Activity 1.4		Number of Revenue related policies approved by Council as at 30 June 2021	Council resolution & reviewed policies	Target:	Number	5		5	5	5				5	0		
				Budget													
Activity 1.5		Number of revenue enhancement strategies approved by 30 June 2021	Approved revenue enhancement strategy plus Council resolution	Target:	Number	0		1	0	1	0	0	0	1	0		
				Budget													
Activity 1.6		Number of updates of the supplementary valuation roll by 30 June 2021	Updated certified supplementary Valuation roll	Target:	Number	1		1	1				1	0	1	Billing for June still in progress	Billing calculation by 20 July 2021
				Budget													
Activity 1.7		Number of cut off register for top debtors in towns implemented by 30 June 2021	Cut off notices	Target:	Number	0		12	New KPI	3	3	3	3	2	10	Billing for June still in progress	Billing calculation by 20 July 2021
				Budget													

ASSET MANAGEMENT																	
Plan ning level	Predeter mined Objective s	Key Performance Indicator	Evidence	type	Unit of Measure	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 /to be taken
Activ ity 1.3	Sound Financial Manage ment and Reportin g	Number of MFMA compliant Asset reviewed as at 30 June 2021	Updated Asset Register	Target	Number	1		1					1	1	1	Submitted for approval by Council	Manageme nt to attach Updated Asset register
				Budget													
Activ ity 1.4		Number of monthly updates of assets performed in terms of	Addition's report	Target	Number	12		12	12	3	3	3	3	9	3	N/A	N/A
				Budget													

		accounting requirements																
Activ ity 1.5		Number of Assets verified quarterly according to accounting standards	Verifications report	Target	Number	4		4	4	1	1	1	1	3	1	N/A	N/A	
				Budget														
Activ ity 1.6		Number of reconciliations performed between the General Ledger & fixed Asset Register as at 30 June 2021	Reconcilia s report	Target	Number	12		12	12	3	3	3	3	0	12	No Reconciliati ons report attached	Managemen t to attach Reconciliati ons report	
				Budget														
Activ ity 1.7		Number of analysis report of current fleet by category conducted by 30 June 2021	Analysis report	Target	Number	1		1	1		1			2	N/A	N/A	N/A	
				Budget														
Activ ity1. 8		Number of reports on vehicles licenced and registered as at 30 June 2021	Schedule of licencing	Target:	Number			12	12	3	3	3	3	9	3	N/A	N/A	
				Budget													No vehicles due for this quarter	
Activ ity1. 9		Number of Fuel consumption reports generated to detect the losses as at 30 June 2021	Monthly Fuel report consumption reports	Target:	Number	12		12	12	3	3	3	3	9	3	N/A	N/A	
				Budget														
Activ ity 1.10		Number of Fleet Management related policies approved as at 30 June 2021	Approved updated Asset policies, Council resolution	Target	Number	1		1	1	1				1	N/A	N/A	N/A	
				Budget														

Supply Chain Management Division																	
Plan ing level	Predet ermine d Objecti ves	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 /to be taken
Activ ity5. 1	Sound Financi al Manag ement and Reporti ng	Number of Supply Chain Management Policies revised and approved as at 30 June 2021	Approved Revised Supply Chain Management policy and council resolution, Infrastructure Procurement & Delivery Management	Target	Number	1	20%	1	1	2				1	N/A	N/A	N/A
				Budget													
				Target	Number	0		4	4	1	1	1	1	4	N/A	N/A	N/A

		Number of reports on SCM policy implementation submitted to the Mayor as at 30 June 2021	SCM Implementation reports and proof of submission to the Mayor	Budget														
Activity 5.2		Number of reports on SCM policy implementation submitted to Council as at 30 June 2021	SCM Implementation reports and proof of submission to the Mayor	Target	Number	0		1	0					1	1	1	Council meeting has not yet sat for the month of July	Ann item to Council has been submitted to the Corporate Office
Activity 5.3				Budget														
Activity 5.4		Number of signed off annual procurement plans submitted to PT by 30 June 2021	Signed off by MM annual procurement plans, proof submission to PT	Target	Number	1		1	1	1	0	0	0	1	N/A	N/A	N/A	
				Budget														
		Number of SCM declarations of interest register for SCM practitioners and members of Bid Committees as at 30 June 2021	SCM declaration register	Target	Number	1		1	1	1				1	N/A	N/A	N/A	
				Budget														
		Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes as at 30 June 2021	Notices, minutes and attendance registers	Target	Number	4		4	2	1	1	1	1	3	1	N/A	N/A	
				Budget														

BUDGET AND REPORTING 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 /to be taken
	Sound Financial Management	Number of MFMA compliant Annual Budget approved by Council by 30 June 2021	Council resolution Approved Budget	Target	Number	1	10%	1	1	1			1	1	N/A	N/A	N/A
				Budget	Rand												
				Target:	Number	5		5	5	5	0	0	1	11	N/A	N/A	N/A

Activ ity 1.2	and Reporting	Number of budget related policies approved by 30 June 2020	Approved policies with council resolutions	Budget	Rand													
		Number of MFMA compliant Draft Annual Budget tabled in Council by 30 June 2021	Council resolution Tabled Budget	Target Budget	Number Rand	1	1	1		1		1		N/A		N/A		N/A
Activ ity 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: Budget	Number Rand	12	12	3	3	3	3	6	6					
Activ ity 1.4		Number of Section 11 reports tabled in Council by 30 June 2021	Section 11 reports and council resolutions	Target	Number	4	4	1	1	1	1	4	Council Resoluti on	The section 11 report has not been to Council for approval due to the fact that committees have not been sitting		The report will be part of the Council meeting on the 30 th of July 2020		
				Budget	Rand													
Activ ity 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:	Number	4	4	1	1	1	1		1	Delays due to the SCM and Creditor		Catching up with the assistance of the		

																	s Division s in finalizin g their transact ions on the systems	EMS Support (Services Provider)
				Budget	Rand													
Activ ity 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:	Number	1		1	1	0	0	1	0	1	N/A	N/A	N/A	
				Budget	Rand													
Activ ity 1.7		Number of Annual Financial Statements submitted to the office of the Auditor General by the 31 st Aug each year	Signed off Annual Financial Statements and proof of submission	Target:	Number	1		1	1	1	0	0	0	1	N/A	N/A	N/A	
				Budget	Rand													

Expenditure Management Division

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighi ng	Annual Target	Past year performance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken /to be taken
Activity1.1	Sound Financial Management and Reporting	Number of top 10 key creditors accounts reconciled by 30 June 2021	Monthly Reconciliation reports	Target	Number	12	10%	12	12	3	3	3	3	6	6	N/A	N/A
				Budget	Rand												
Activity1.2		Percentage invoices paid within 30 days	Monthly statistics reports	Target	Percentage	60%		100%	60%	100 %	100 %	100 %	100 %	100%	N/A	N/A	N/A
				Budget	Rand												
Activity 1.4		Number of reports on fruitless and wasteful expenditure tabled in Council by 30 June 2021	Quarterly reports on fruitless and wasteful expenditure & Council resolutions	Target	Number	4		4	4	1	1	1	1	1	N/A	N/A	N/A
				Budget	Rand												
Activity 1.5		Number of VAT 201 reports submitted to SARS by 30 June 2021	Monthly VAT 201 submissions to SARS	Target	Number	12		12	12	3	3	3	3	10	2	Only 1 VAT 201 attached	Manage ment to attach 3 Vat 201

				Budget	Rand												
Activity 1.6		Number of Section 66 reports tabled in Council by 30 June 2021	Section 66 reports & Council resolution	Target	Number	4		4	4	1	1	1	1	4	N/A	N/A	N/A
				Budget	Rand												

Payroll Administration																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken /to be taken
Activity1.1	Sound Financial Management and Reporting Number of updates on the risk register Updated Risk Register	Number of Payment of salaries by the 25 th day of every month	Proof of payment	Target	Number	12	5%	12	12	3	3	3	3	6	6	N/A	N/A
				Budget													
Activity 1.2		Number of Clearance of salary related suspense account by 30 June 2021	Monthly reconciliations	Target	Number	12		12	12	3	3	3	3	6	6	N/A	N/A
				Budget													
Activity 1.4		Payment of third parties by the 7 th day of every month	Proof of payment	Target	Number	12		12	12	3	3	3	3	5	7	Only April and June reports attached	Manage ment to attach May report
				Budget													
Activity 1.5		Number of Submission of EMP 501 to SARS by 30 June 2021	IRP 5 file & EMP 501 reconciliation	Target	Number	1		1	1	0	0	0	1	1	N/A	N/A	N/A
				Budget													
Activity 1.5		Number of Payroll related policies approved by Council by 30 June 2021	S & T policy and Council resolution	Target	Number	1		1	1	1				1	N/A	N/A	N/A
				Budget	Rands												

DEPARTMENT OF THE MUNICIPAL MANAGER
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION To ensure that the municipality is managed in a transparent, equitable and responsible manner

INTEGRATED DEVELOPMENT PLANNING																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken /to be taken
Activity1.1	To ensure that the municipality	Number of meetings held on the implementation of the		Target:	Number	20		16	20	0	8	0	8	8	8	No Notices,	Manage ment to

	is managed in a transparent, equitable and responsible manner	IDP Review Process Plan by 30 June 2021	Notices, attendance registers and minutes													attendas and minutes attached.	attach Notices, attendances and minutes attached
				Budget:													
Activity 1.2		Number of publications of the approved IDP Review Process Plan 30 June 2021	Media Publications	Target	Number	1		1	1	1	0	0	0	1	N/A	N/A	N/A
				Budget													
Activity 1.3		Number of integrated Development Plan Community Representative forum held 30 June 2021	Notices, attendance registers and minutes	Target	Number	1		1	1			1		1	N/A	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				1	3	N/A	N/A	
				Budget													Submitted in the 3 rd quarter
Activity 1.5		Number of approved Integrated Development Plan adopted by Council by 30 June 2021	Tabled draft Integrated Development Plan and a Council resolution	Target	Number	0		1	0			1		1	N/A	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	N/A	N/A	N/A
				Budget													

ORGANISATIONAL PERFORMANCE MANAGEMENT, MONITORING AND REPORTING																	
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 /to be taken
Activity 1.9	To promote the culture of performance excellence	Number of Quarterly Review of the Municipal Manager & Senior Manager's Performance by 30 June 2021	Attendance register, Report of the Performance Review Panel	Target	Number	4		2	4	0	1	0	1	2	0	The Municipal Manager passed away and the CFO resigned	Annual assessments will be done in August 2021
				Budget													

Activity 2.1		Number of performance quarterly reports submitted to Council for approval by 30 June 2021	Section 52 (d) (non- financial) and Council resolution	Target Budget	Number	4		4	4	1	1	1	1	3	1		
Activity 2.2		Number of annual performance reports submitted to Auditor General of South Africa by the 31 st 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	N/A	N/A	N/A
Activity 2.3		Number of performance Agreements of the Senior Managers submitted to FSCOGTA annually	Signed Performance Agreements and proof of submission	Target Budget	Number	5		5	5	1	0	0	0	1	N/A	N/A	N/A
Activity 2.4		Number of MFMA compliant annual reports tabled to Council by 30 June 2021	Tabled annual Report and a Council Resolution	Target Budget	Number	1		1	1	0	0	1	0	1	N/A	N/A	N/A
Activity 2.5		Number of MFMA compliant annual reports submitted to Council for approval by 31 March 2021	Council resolution	Target Budget Budget	Number	1		1	1	0	0	1	0	1	N/A	N/A	N/A
Activity 2.7		Number of oversight reports submitted to Council for consideration by 31 March 2021	Adopted Oversight Reports adopted by Council	Target Budget	Number	1		1	1	0	0	1	0	1	N/A	N/A	N/A
Activity 2.8		Number of monthly reports on the implementation of back to Basics programme by 30 June 2021	Monthly reports & proof of submission	Target Budget	Number	12		12	12	3	3	3	3	11	1	N/A	N/A

Internal Audit & Risk Management Unit																	
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Weight ing	Base line	Annual Target	Past year performance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress on review	Variance	Reasons for variance	Remedial steps taken /to be taken
Activity 1	To ensure that the municipality is managed in a transparent, equitable and	Number of Audit Committee meetings held by 30 June 2021	Notices, attendance register & minutes	Target Budget	Number	20%	4	4	4	1	1	1	1	4	N/A	N/A	N/A
Activity 1.1		Number of reviewed and approved internal Audit Charter by 30 June 2021	Approved Internal Audit Charter; and	Target Budget	Number		1	1	1	1	0	0	0	1	N/A	N/A	N/A

[illegible]

RISK MANAGEMENT																	
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 /to be taken
Activity1.1	To ensure the effectiveness of Risk Management	Number of Reports submitted to Risk Management Committee for approval by 30 June 2021	Risk Management Reports and attendance register	Target	Number	4	10%	4	4	1	1	1	1	1	3	Risk management Committee is dysfunctional	To appoint Risk management Committee
				Budget													
Activity 1.2		Number of municipal wide risk assessment conducted by 30 June 2021	Annual Risk Assessment Report	Target	Number	1		1	1				1	1	3	Risk management Committee is dysfunctional	To appoint Risk management Committee
				Budget													
Activity 1.3		Number of Risk Management Documents Approved by Council 30 June 2021	Approved Strategic Risk Management Documents and Council resolution	Target	Number	6		5	6		5			2	3		
				Budget		Rands											
Activity 1.4		Number of Risk Committee meetings held by 30 June 2021	Notice, minutes and attendance register	Target	Number	4		4	4	1	1	1	1	2	2	Risk management Committee is dysfunctional	To appoint Risk management Committee
				Budget		Rands											
Information Communication Technologies																	
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 /to be taken

Activity1.1	To develop and maintain IT infrastructure and security systems	Number of Information Communication Technology Steering Committee meeting held by 30 June 2021	Notice, Minutes and Attendance Register	Target	Number	4	10%	4	4	1	1	1	1	1	0	Municipality did not appoint IT steering Committee Chairpersons	Management to appoint IT Steering Committee Chairpersons
				Budget													
Activity1.2		Number of security Patch management reports produced by 30 June 2021	Security patch management reports	Target	Number	12		12	12	3	3	3	3	12	N/A	N/A	N/A
				Budget													
Activity1.3		Number of Firewall Maintenance Reports Produced by 30 June 2021	Firewall intrusion reports	Target	Number	12		12	12	3	3	3	3	12	N/A	N/A	N/A
				Budget													
Activity 1.4		Number of Antivirus and Microsoft Offices 365 license licenses renewed by 30 June 2021	Licenses Certificates	Target	Number	3		3	3	1		1	1	4	N/A	N/A	N/A
				Budget													
Activity 1.5		Number of Disaster Recovery Data restoration test conducted on SEBATA-FMS SERVER by 30 June 2021	Disaster Recovery Data Restoration Test Reports	Target	Number	4		4	4	1	1	1	1	4	N/A	N/A	N/A
				Budget													
Activity 1.7		Number of ICT related policies reviewed by 30 June 2021	Policies & Council resolution	Target	Number	5		5	5				5	5	N/A	N/A	N/A
Activity 1.7		Number of uploads on the municipal website by 30 June 2021	Screen shots and register	Target	Number	12		4	12	3	3	3	3	6	6	No Screen shots and register attached	Management to attach Screen shots and register
				Budget	Rands												

Communication Services

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 /to be taken
Activity1.1	Putting People First:- Listen and Communicate	Number of reviewed Communication Strategy approved by Council by 30 June 2021	Approved Communication Strategic Documents and Council resolution	Target	Number	1	10%	1	1			1		0	1	Communications strategies were differed back for proper consultat ion with relevant stakehold er	Council to approve Communi cations guideline s
				Budget													
Activity 1.2		Number of media engagements Conducted by 30 June 2021	Attendance register and report	Target	Number	0		4	0	1	1	1	1	3	1	N/A	N/A
Budget																	
Activity 1.3		Number of Local Communicators forum meetings held by 30 June 2021	Invitations, attendance register and minutes	Target	Number	0		4	0	1	1	1	1	3	1	No attendan ce registers attached	Manage ment to attach attendan ce registers
				Budget		Rands											
Activity 1.4		Number of press release on Council resolutions by 30 June 2021	Screen shots from official facebook page; press release to media	Target	Number	0		6	0	2	1	2	1	4	N/A	N/A	N/A
				Budget		Rands											
Activity 1.5		Number of internal Communicators Forum meetings held by 30 June 2021	Invitations, attendance register and minutes	Target	Number	4		4	4	1	1	1	1	3	1	No attendan ce registers attached	Manage ment to attach attendan ce registers
				Budget		Rands											

Local Economic Development & Tourism																	
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 /to be taken
Activity 1.1	Provide an enabling environment for Radical Economic Transformation	Number of LED & Tourism related strategies reviewed by Council by 30 June 2021	Approved LED & Tourism Strategies and Council resolution	Target	Number	2	10%	2	2			2		N/A	N/A	N/A	N/A
				Budget													
		Number of workshops conducted for local SMME's by 30 June 2021	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1	7	+3	Due to Covid 19 and Lockdown restrictions it is impossible to coordinate workshop	Management to coordinate workshop
				Budget													
Activity 1.2		Number of engagements with organised local business structures by 30 June 2021	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1	6	+2	N/A	N/A
				Budget													
Activity 1.4		Number of Cooperatives supported by 30 June 2021	Funding applications submitted	Target	Number	5		5	0	1	2	1	1	62	N/A	N/A	N/A
Budget																	
Activity1.5		Number of reports on agricultural development programmes accomplished by 30 June 2021	Agricultural development sector 's reports	Target:	Number	4		4	4	1	1	1	1	22	1	No Agricultural development sector 's reports attached	Management to attached Agricultural development sector 's reports
				Budget													
Activity1.6		Number of reports on support projects accomplished towards tourism development by 30 June 2021	Tourism development sector 's support report	Target:	Number	4		4	4		2		2	6	2	No Tourism development sector 's support report attached	Management to attach Tourism development sector 's support report
				Budget													

2019/2020 ANNUAL REPORT

Audit Opinion 2019/20: Qualified Opinion

The municipality developed audit action plan, which was approved by council to address qualification paragraphs. the progress on remedial actions was monitored by clean audit steering committee which met weekly. The priority was devoted to qualification matters which with the assistance of consultants appointed will see the municipality obtaining a favourable audit outcome in 2020/21 financial year.

All audit qualification findings were populated below and referenced to remedial action by responsible official.

General expenditure	Remedial Actions	Status	Responsible Official
Closed Unresolved - CoAF No.151 - Expenditure: Payment date could not be confirmed	This is a compliance issue . The population will be revisited and clearly defined payment vouchers which indicates payment dates will be provided to auditors although payments were made after 30 days, furthermore this will be corroborated with a note on the AFS which stipulates that due to financial constraints the municipality is unable to pay creditors within 30 days.	Not Started	Chomane/ Masechaba
Closed Unresolved - CoAF No.159 - Bulk purchases_ Chemicals: No information was provided to indicate that goods/services were received/rendered	The prior year bulk purchases population will be revisited and payment vouchers will be supported with stamped invoices indicating that services rendered by suppliers was received.	Not Started	Chomane/ Masechaba
Closed Unresolved - CoAF No.191 - General Expenditure: Invalid items incorrectly included in the current year General expenditure	The population will be revisited to ensure that transactions recorded in the incorrect financial year will be taken out, a journal where expenses will be credited and payables debited will be processed to account for the error.	Not Started	Chomane/ Masechaba

Closed Unresolved - CoAF No.58 - General expenditure - Incorrect classification of Repairs & Maintenance	Management has revisited the population of the Repairs and Maintenance in the AFS and has corrected the misclassifications which will now form part of the prior period error to be included in the notes to the AFS.	Addressed already	
Closed Unresolved - CoAF No.59 - General expenditure - Occurrence of expenditure could not confirmed	<p>Sebata: Management has obtained the time schedules from SEBATA and have included these schedules along with the progress reports signed by Mr. M.T Motloun (Asset Manager) to acknowledge that the time billed is accurate. Refer to USB Drive for time schedules.</p> <p>The SLA between the municipality and Sebata stipulated the rates that accommodation will be billed as contained in page 33 of the SLA. Refer to Signed SLA- Sebata.pdf for agreed rates.</p> <p>Issue resolved with the auditor.</p>	Addressed already	
Closed Unresolved - CoAF No.74 - Follow up of Prior Year - General expenditure_ Expenditure was recorded in an incorrect period	The auditor raised an issue of cut-off between the 2017/18 and 2018/19 financial year. Management is of the opinion that the issue related to the cut-off period but not the validity of the expenditure and as such the finding related to the comparative figure of the 2019/20 (2018/19) financial year which will not be shown in the 2020/21 AFS.	Addressed already	
Closed Unresolved - CoAF No.85 - Follow up of Prior Year - General expenses - misclassification of electricity expenses	The general expenses population will be revisited and the transactions will be mapped into a different account based on the nature of the expense.	Not Started	Chomane/ Masechaba
Supply chain	Remedial Actions	Status	

Closed Unresolved - CoAF No.121 - SCM: BAC not in accordance with the SCM Regulations	The amounts relating to the transactions in question were already included in the irregular expenditure register and since this is a compliance issue management will ensure that going forward (current year included) BAC will consist of appropriate members as per SCM regulation	Not Started	Palesa Yangaphi
Closed Unresolved - CoAF No.124 - SCM: Local content - Process not followed to submit the bid documents to DTI and for exemptions	This is a compliance issue which cannot be corrected for the prior year however going forward (current year included) management will ensure that bids awarded under Local content requirements will be submitted to DTI	Not Started	Palesa Yangaphi
Closed Unresolved - CoAF No.152 - Contract management: Inadequate monitoring of the 2019/20 contract register	Management has acknowledged the issue and the contract register for the current year will be updated and include all contracts that are active in the prior year.	Not Started	Palesa Yangaphi
Closed Unresolved - CoAF No.34 - SCM: Limitation of scope for RFI 97	Management subsequently submitted the information to the auditors	Not Started	Palesa Yangaphi
Closed Unresolved - EV - CoAF No.123 - SCM: No disclosure of suppliers in service of the state in the notes to the AFS	The notes to the Annual financial statements will disclose suppliers in service of the state	Not Started	Palesa Yangaphi
Revenue	Remedial Actions	Status	
Closed Partially resolved - CoAF No.32 - Grants and subsidies - Limitation on FMG and INEP grants	Mr Sello, Willem and Isaac to revisit the grant register, the support will be attached to the audit file	In progress	Lerato Pitso
Closed Partially resolved - CoAF No.68 - Property Rates - Difference between the expected revenue and the revenue disclosed in the AFS	To be confirmed with Isaac and Barry	In progress	Lerato Pitso
Closed Unresolved - CoAF No.104 - Government grants and subsidies - FMG : Occurrence and Accuracy Misstatements	Mr Sello, Willem and Isaac to revisit the grant register, the support will be attached to the audit file	In progress	Lerato Pitso

Closed Unresolved - CoAF No.108 - Interest from exchange transactions - Accuracy could not be confirmed	To follow up with Avon pinetown, Kgojane and Mr Sello	In progress	Lerato Pitso
Closed Unresolved - CoAF No.112 - Government grants and subsidies - MIG: Cut-off, accuracy and occurrence issues	The issue relates to the unspent conditional grant and it was agreed that the unspent amount will be disclosed as irregular expenditure on the 2020/21 comparative figures, the AFS will be updated with 6.7 million as per the issue	In progress	Lerato Pitso
Closed Unresolved - CoAF No.138 - INEP Grant : Non-compliance with DoRA	Get support from Centlec to agree the balance of unspent- to be followed up with Mr Sello	In progress	Lerato Pitso
Closed Unresolved - CoAF No.142 - Interest from exchange transactions- Completeness could not be confirmed	To follow up with Avon pinetown, Kgojane and Mr Sello	In progress	Lerato Pitso
Closed Unresolved - CoAF No.143 - Interest from non-exchange transactions - Completeness could not be confirmed	To follow up with Avon pinetown, Kgojane and Mr Sello	In progress	Lerato Pitso
Closed Unresolved - CoAF No.146 - Service charges - Revenue is not complete	To be confirmed with Isaac and Barry	In progress	Lerato Pitso
Closed Unresolved - CoAF No.147 - Internal control deficiencies - Revenue and training	Proof of workshop conducted- Palesa and Shalane	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.148 - Revenue from exchange and non-exchange transactions – Issues on indigents	Nathi to address and provide supporting documents	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the

			consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.161 - Service charges: Sale of electricity – Consumers were billed at the summer tariff during winter period. -	Follow-up with Centlec- Mr Sello	In progress	Lerato Pitso
Closed Unresolved - CoAF No.162 - Service charges - Sale of water – The service charges for water were not correctly calculated	LG to look at the meter books and imported spreadsheets to ensure that the two documents talk to each other. Propose a journal for errors noted if any	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.168 - Follow up of prior year - Property rates - Limitation on the property rates revenue	To be confirmed with Isaac and Barry	In progress	Lerato Pitso
Closed Unresolved - CoAF No.169 - Follow up of prior year - Revenue for SFS - Differences identified (Centlec)	Journal already processed, the supporting schedules to the journal are readily available for auditors.	Addressed	Lerato Pitso
Closed Unresolved - CoAF No.173 - Follow up of prior year - Grants - Finance Management Grant conditions not met	Dispute- Mr Sello to follow-up the issue	In progress	Lerato Pitso
Closed Unresolved - CoAF No.187 - Service charges - Discrepancies identified on indigent consumers	Follow up with Sebata- Tian & Isaac Get indigent list for the 2019/20 & 2020/21, the list must clearly indicate the date on which the consumer registered as an indigent.	In progress	Lerato Pitso

Closed Unresolved - CoAF No.193 - Centlec - Differences between the amounts in the AFS and Centlec TB	To be confirmed with Willem & Kgojane	In progress	Lerato Pitso
Closed Unresolved - CoAF No.59 - Follow up of Prior Year - Revenue_ Service charges (Water)_ Misstatements identified - Differences identified between meter books and Consbill	Lucia (SCM) to confirm the transaction and provide supporting documents	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.66 - Service charges - Sewerage and sanitation - Disagreements on the service charges billed	To be confirmed with Isaac and Barry	In progress	Lerato Pitso
Closed Unresolved - CoAF No.67 - Service charges: Solid waste – Limitation on solid waste transaction	LG to look at the account in question and provide the supporting documents	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.75 - Follow up of Prior Year - Receivables with credit balances - Receivables wrongly classified as being valid (CoAF – 66 of 2018)	Information was provided to the auditors and auditors did not conclude on the matter. The information is readily available to auditors for further assessment.	Addressed, information is available	Lerato Pitso
Closed Unresolved - CoAF No.76 - Follow up of Prior Year - Revenue_ Service charges (Water)_ Misstatements identified - Vacant sites billed	Management disagree with findings however no evidence was provided for reversals, therefore please provide evidence that the billing on vacant sites was reversed for the communication raised by auditors	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021

Closed Unresolved - CoAF No.79 - Follow up of Prior Year - Revenue_ Service charges (Water)_ Misstatements identified - Meter readings not taken	Managament disagree with findigs however no evidence was provided for reversals, therefore please provide evidence that the billing on non-functional meters were reversed for the communication raised by auditors	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.81 - Follow up of Prior Year - Revenue Service charges (Water) Misstatements identified - Account with no meter billed	Managament disagree with findigs however no evidence was provided for reversals, therefore please provide evidence that the billing did not occur on the account in question and where reversal were processed provide supportinf schedules for the communication raised by auditors	In progress	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021
Closed Unresolved - CoAF No.88 - Follow up of Prior Year - Revenue_ Sale of water - No estimates made at year-end	The issue was addressed in the prior year by management and email with supporting documents made on estimates was provided via email, however auditors indicated that they did not receive the information, therefore the information is available for auditors	Already addressed	Mr Kgojane may you please notify the relevant official to provide the information to the consultants by Friday 9 July 2021

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PARTII)

INTRODUCTION

The municipality aim to fully optimise the potential of its workforce to enhance service delivery and to achieve the overall objectives as well as the organisational performance. Human resources are the primary investment source of the municipality through the human capital and endeavours to maintain its investment by sourcing talent and align training interventions that addressed the skills gap of the municipality.

COMPONENT A

INTRODUCTION TO MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

EMPLOYEES					
DESCRIPTION	2020/21	2021/22			
	Employees No.	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	10	10	10	0	0.25
Corporate offices & political offices	8	8	26	1	
Finance	40	40	40	0	
Finance intern	5	5	5	4	
Community Service and properties	9	25	9	16	
Traffic & Security	17	17	17	0	
Waste Manangement	34	39	14	0	
Parks and Cemeteries	35	38	30	9	
Technical	10	9	34	4	
Water	35	37	9	0	
Electricity	8	10	34	3	

Roads and Storm water	54	58	7	3	
LED	43	50	50	4	
Town planning	3	3	3	0	
PMU	1	1	2	1	
MM	1	1	1	0	
CFO	3	3	1	0	
S 56 Managers					
TOTALS	325	382	316	58	18.3%

VACANCY RATE

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	1	100
CFO	1	0	100
Other S56 Managers (excluding Finance Posts)	3	0	100
Senior Management: Level 1-3 (excluding Finance)	19	0	0.3
Senior management : Level 1-3 (Finance Posts)	7	0	0.4
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	31	1	0.05
Highly skilled supervision (Finance post) Level 4-5	8	0	100
Highly skilled production (level 6-8)	27	1	0.03
Skilled production (level 9-11)	63	5	0.2
Production (level 12-14)	16	5	0.18
Lower skilled (Level 15-16)	136	12	0.05
TOTAL	311	33	1.21
Posts on the vacancies are the funded and vacant positions in terms of the approved organisational structure			

TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2020/2021	4	18	4,5
2021/2022	8	20	2,5

VACANCIES AND TURNOVER

The municipal council has since approved the organisational structure on the 30 May 2016. We have used the same staff establishment to fill the funded positions. The critical position of the Municipal Manager became vacant on the 02 May 2021 and remain vacant. The positions of the support staff in the offices of the political office bears were advertised and appointed staff in those offices using the 2016 organogram. Turnover rate is because of deaths and retirement.

COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

MSA 32 of 2000: 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
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
2. DEPARTMENT OF CORPORATE SERVICES	
2.1	Human Resource Management

2.2	Administration and Sound Governance
2.3 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION	
2.3.1	Labour Relations
2.3.2	HR practices
2.3.3	Coaching, mentoring and assessment
2.3.4	Advance excel
2.3.5	HR management
2.3.6	Law and administration
3. DEPARTMENT OF TECHNICAL SERVICES	
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
4. DEPARTMENT OF COMMUNITY SERVICES	
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
5. DEPARTMENT OF FINANCIAL SERVICES	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

HR POLICIES AND PLANS

No	Name of Policy	Completed %	Reviewed date	Date adopted by Council
1	Human Resource strategy	100		31/05/2021
2	Sexual Harassments	Draft		
3.	HIV & AIDS	Draft		

4	Induction policy	Draft		
5	ICT Governance Charter			31/05/2021
6	ICT Steering Committee			31/05/2021
7	EPWP policy			
8	Land policy			
9	Recruitment and Selection policy	Draft		
10	Job Evaluation policy	Draft		
11	ICT Security policy			
12	Internet and E-mail use policy			
13	ICT change management procedure			
14	Information and Communication Technology framework			
15	Budget policy			31/05/2021
16	Indigent policy			31/05/2021
17	Tariff policy			31/05/2021
18	Property Rates policy			31/05/2021
19	Subsistence and travelling			31/05/2021
20	Immigration and placement policy	Draft		
21	Disclosure of interest policy			
22	Credit Control and Debt collection policy			31/05/2021
23	Cash management and investment policy			31/05/2021

Ten (10) policies were approved in the financial year 2021/2022. Workshop on these policies to be held in the financial year 2022/2023 with the alignment of the SALGBC and Municipal Staff Regulations of September 2021.

INJURIES, SICKNESS AND SUSPENSION

INJURY ON DUTY			
TYPE OF INJURY	INJURY LEAVE TAKEN	EMPLOYEES USING SICK LEAVE	Average injury per employee
Critical medical attention	3	60 days	
Temporary / total disablement	1	3 days	0,01
Fatal injury	1	24 days	0,03
Total			0,04

Number and period of disciplines

Position	Nature of alleged misconduct	Date of misconduct	Details of disciplinary action taken	Date finalised
Manager	Financial misconduct		Intention to suspend	Pending
Meter reader	Abscondment	23 March 2022	Awaiting representation letter	Pending

Disciplinary Actions

Disciplinary Actions taken			
Position	Nature of alleged misconduct	Disciplinary action taken	Date finalised
Senior Debtors and Cashier / Data capturer	Financial misconduct	Pending	Pending

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

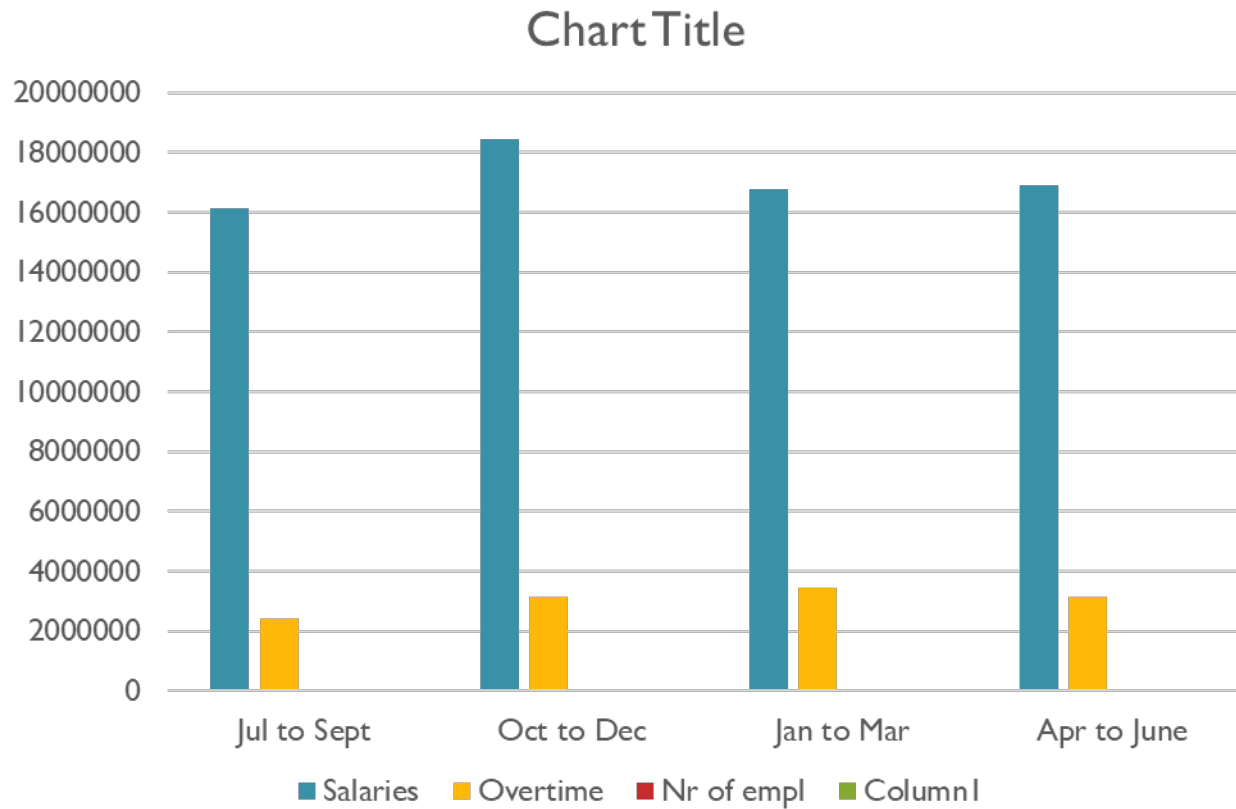
FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT				
DESCRIPTION	Total number officials employed by municipality (Regulation 14(4)(a) & (c))	Competency assessment completed (Regulation 14(4)(b) & (d))	Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Total number of employees who meet prescribed level of competency (Regulation 14(4)(e))
Financial officials	7	6	0	6
Accounting Officer	0	0	0	0
Chief financial officer	1	1	1	1
Directors	3	3	3	3
Other financial officials				
Supply chain manager	1	1	0	0
TOTAL	12	11	4	10
<i>*This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)</i>				

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 EXPENDITUR



DISCLOSURE OF FINANCIAL INTERESTS

Refer to disclosure made by officials and councillors concerning their financial interest as required by Performance management Regulations 805 of 2006.