

PERFORMANCE AGREEMENT
(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

SEKHUKHUNE DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER:

MS NTSHUDISANE M.J

AND

DIRECTOR: INFRASTRUCTURE & WATER SERVICES
MR. MASELAGANYE MATJI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR 2021-2022

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Sekhukhune District Municipality herein represented by **Ms.Ntshudisane M.J** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. Maselaganye Matji

Employee of the Municipality (hereinafter referred to as the Director; Infrastructure & Water Services)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a scorecard, which forms an Annexure B of the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.



3 COMMENCEMENT AND DURATION

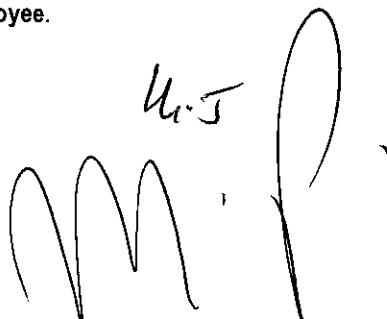
- 3.1 This Performance Agreement commenced on the 1st July 2021 and will remain in force until 30 June 2022 thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and scorecard that replaces this Agreement at least once a year by not later than 30 days after the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The scorecard (Annexure A) sets out:
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings, as follows:
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan (IDP).

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

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- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (**Annexure A**), which are linked to the KPs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
Total	100%

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCR's which are deemed to be most critical for the **Employee's** specific job, should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The scorecard (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the **Employee's** performance; and
 - 6.1.2 The intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan (IDP).

7. PERFORMANCE APPRAISALS

The Annual Performance Appraisals will involve:

7.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

M.J
1

- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

7.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.4. Rating Scale

The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.5. EVALUATION PANEL

For the purpose of evaluating the annual performance of Managers directly accountable to the Municipal Manager an evaluation panel constituted of the following persons must be established-

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. PMS (as Secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates; with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September (review by October)

Second quarter : October – December (review by January)

Third quarter : January – March (review by April)

Fourth quarter : April – June (review by July)

8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

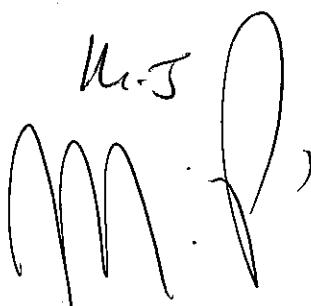
9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The **Employer** shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 On the request of the **Employee**, delegate powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.



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11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1 A direct effect on the performance of any of the **Employee**'s functions;
 - 11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3. A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 In the case of unacceptable performance, the **Employer** shall –
 - 12.1.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

13. DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 13.1.2 Any other person appointed by the Executive Mayor.
 - 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral Council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

- 13.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

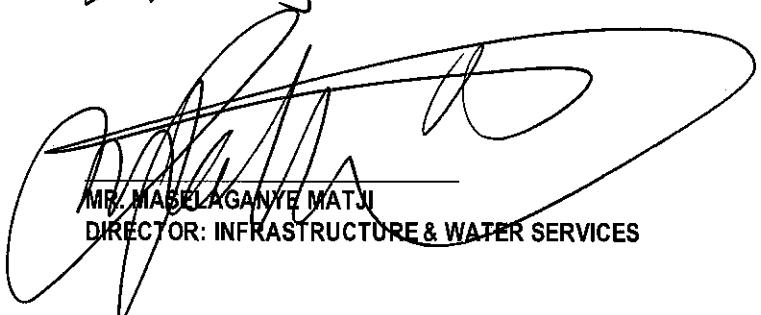
14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Groblerdal on this the 30th day of July, 2021.

AS WITNESSES:

1. _____


MR. MABELAGANJE MATJI
DIRECTOR: INFRASTRUCTURE & WATER SERVICES

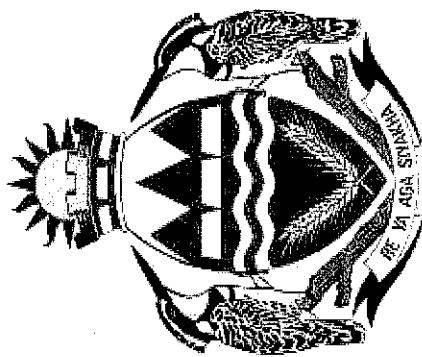
2. _____

AS WITNESSES:


1. _____


MS NTSHIDISANE M.J.
MUNICIPAL MANAGER

2. _____



Sekhukhune District Municipality

CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

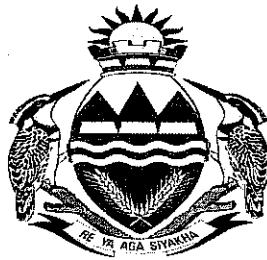
NAME OF INCUMBENT: MR MASELAGANYE MATJI
POSITION HELD: DIRECTOR; INFRA & WATER SERVICES
DATE: 20/07/2024

NAME OF SUPERVISOR: MS.NTSHUDISANE M.J
POSITION HELD: MUNICIPAL MANAGER
DATE: 30/07/2024

SIGNATURE

S.M
J.W

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES		CHOICE	WEIGHT
Core Managerial Competencies			
Strategic Capability and leadership			
Programme and Project Management		X	
Financial Management(Compulsory)			
Change Management		X	
Knowledge Management		X	
Service Delivery Innovation			
Problem Solving and Analysis			
People Management and Empowerment(Compulsory)			
Client Orientation and Customer Focus(Compulsory)			
Communication			
Honesty and Integrity			
Core Occupational Competencies			
Competence in Self-Management			
Interpretation of and implementation within the legislative and national policy frameworks			
Knowledge of Performance Management and Reporting			
Knowledge of global and South African specific political, social and economic contexts			
Competence in policy conceptualisation, analysis and implementation			
Knowledge of more than one functional municipal field/discipline			
Skills in Mediation			
Skills in Governance			
Competence as required by other national line sector departments			
Exceptional and dynamic creativity to improve the functioning of the municipality			
TOTAL			



PERSONAL DEVELOPMENT PLAN (PDP)

ENTERED INTO BY AND BETWEEN

MS NTSHUDISANE M.J (MUNICIPAL MANAGER)

AND

MASELAGANYE MATJI

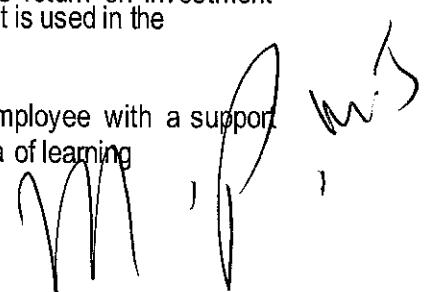
**(INFRASTRUCTURE & WATER
SERVICES)**

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1. Personal Development Plan

- 1.1.1 A Municipality should be committed to –
- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
 - (b) managing training and development within the ambit of relevant national policies and legislation.
- 1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:
- (a) Human resource development forms an integral part of human resource planning and management.
 - (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
 - (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
 - (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
 - (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.
- 1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.
- 1.1.4 Compiling the Personal Development Plan attached at Appendix.
- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
 - (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
 - (i) Organisational needs, which include the following:
 - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
 - o Specific competency gaps as identified during the probation period and performance appraisal of the employee.
 - (ii) Individual training needs that are job / career related.
- (c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

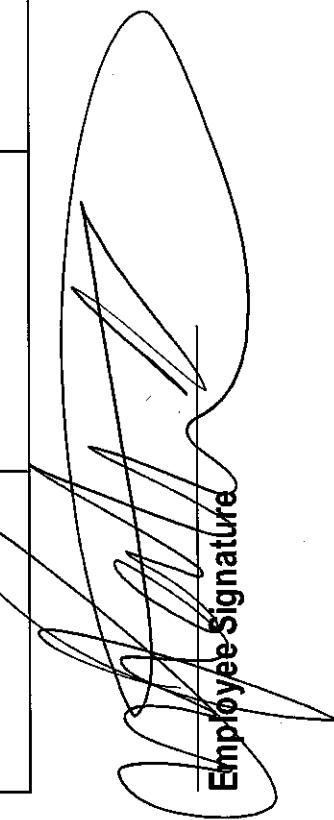
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Personal Development Plan for: Masemola Seporo. A (Community Services)

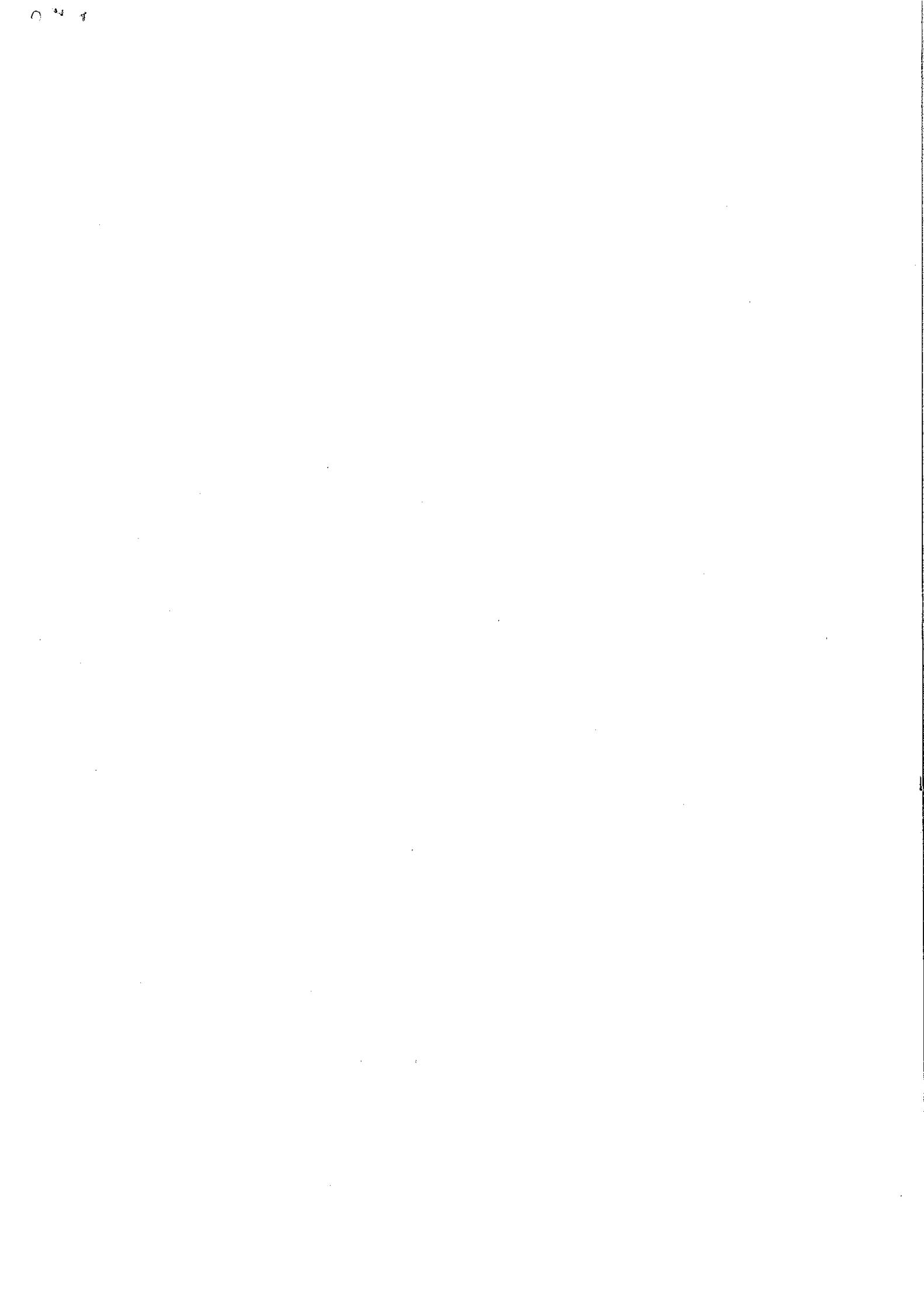
Compiled on: 30/7 / 2021

Hut

Supervisor's Signature


John Smith

Employee Signature



BASIC SERVICE DELIVERY																																																											
SUB-OBJECTIVES			PROJECT	INDICATORS	ANNUAL TARGET	Q1 2021/2022	Q2 2021/2022	Q3 2021/2022	POE BUDGET 2021-2022																																																		
2021/2022 SCORECARD/DIRECTOR IWS																																																											
INFRASTRUCTURE AND WATER SERVICES																																																											
OPERATION AND MAINTENANCE (O&M)																																																											
<table border="1"> <tr> <td>To resolve registered sanitation incidents within 14 days.</td> <td>Sanitation incidents</td> <td>700 registered sanitation incidents resolved within 14 days</td> <td>Number of registered sanitation incidents resolved within 14 days</td> <td>700 registered sanitation incidents resolved within 14 days</td> <td>175 registered sanitation incidents resolved within 14 days</td> <td>52,048,895.51 Incident Report</td> </tr> <tr> <td>To resolve registered water incidents within 14 days.</td> <td>Water incidents</td> <td>5000 registered water incidents resolved within 14 days</td> <td>Number of registered water incidents resolved within 14 days</td> <td>4500 registered water incidents resolved within 14 days</td> <td>1125 registered water incidents resolved within 14 days</td> <td>Incident Report</td> </tr> <tr> <td>To purchase Bulk Water by June 2022</td> <td>Bulk Water Purchases</td> <td>16 500M³ of water purchased</td> <td>Number of M³ water purchased</td> <td>16 500M³ of water purchased</td> <td>4 125M³ of water purchased</td> <td>Summary Meter readings report.</td> </tr> <tr> <td>To develop water sources in areas that does not have infrastructure and replace dried boreholes by June 2022</td> <td>Ground Water Development</td> <td>New Program</td> <td>Number of ground water source developed</td> <td>20 Ground water source developed (boreholes)</td> <td>Procurement of Geo-Hydrologist</td> <td>10 Ground water source developed (boreholes)</td> <td>5 Ground water source developed (boreholes)</td> <td>5 Ground water source developed (boreholes)</td> <td>Progress Reports</td> </tr> <tr> <td>To purchase electricity by June 2022</td> <td>Electricity Usage</td> <td>1200 KWH of Electricity used</td> <td>Number of KWH electrically used</td> <td>10 000 000 KWH of Electricity used</td> <td>2,5 000 000KWH of Electricity used</td> <td>Summary Meter readings report.</td> </tr> </table>										To resolve registered sanitation incidents within 14 days.	Sanitation incidents	700 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	175 registered sanitation incidents resolved within 14 days	52,048,895.51 Incident Report	To resolve registered water incidents within 14 days.	Water incidents	5000 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	1125 registered water incidents resolved within 14 days	1125 registered water incidents resolved within 14 days	1125 registered water incidents resolved within 14 days	1125 registered water incidents resolved within 14 days	Incident Report	To purchase Bulk Water by June 2022	Bulk Water Purchases	16 500M ³ of water purchased	Number of M ³ water purchased	16 500M ³ of water purchased	4 125M ³ of water purchased	Summary Meter readings report.	To develop water sources in areas that does not have infrastructure and replace dried boreholes by June 2022	Ground Water Development	New Program	Number of ground water source developed	20 Ground water source developed (boreholes)	Procurement of Geo-Hydrologist	10 Ground water source developed (boreholes)	5 Ground water source developed (boreholes)	5 Ground water source developed (boreholes)	Progress Reports	To purchase electricity by June 2022	Electricity Usage	1200 KWH of Electricity used	Number of KWH electrically used	10 000 000 KWH of Electricity used	2,5 000 000KWH of Electricity used	Summary Meter readings report.						
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To reduce water services backlog with 90% by June 2022	Construction of Mooihoeek bulk water supply phase G1.1	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	Contractor procurement	Contractor appointed	Procurement of material
To reduce water services backlog with 90% by June 2022	Construction of Mooihoeek bulk water supply phase G1.2	1 X 5 Ml concrete reservoir completed Phase 4BA	Number of km of bulk pipeline constructed	4.7 Kilometers of bulk water supply pipeline.	Contractor procurement	Contractor appointed	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoeek bulk water supply phase G2	17km of bulk water supply pipeline completed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	0.5 Kilometers of bulk water supply pipeline constructed	1.5 Kilometers of bulk water supply pipeline constructed	1.5 Kilometers of bulk water supply pipeline constructed	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoeek Reservoirs phase 4H1	12M/day Moolnoek Water Treatment Works	Number of Reservoir constructed	Reinforced Concrete Reservoir	1,5 Kilometers of bulk water supply pipeline constructed	1.4 Kilometer of bulk water supply pipeline & 1x50KL concreted reservoir constructed	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoeek Reservoirs phase 4H2	12M/day Moolnoek Water Treatment Works	Number of Reservoir constructed	1 Reservoir constructed	No activity	1 Reservoir constructed	Progress report
To reduce water services backlog with 90% by June 2022	Nebo BWS Commission Jane Furse Pipeline	Nebo Phase A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	Test valve chambers	No activity	1 Reservoir constructed	Progress report
To reduce water services backlog with 90% by June 2022	Nebo BWS Jane Furse to Lodebelt Bulk Water Supply	18km's of bulk water supply pipeline phase two from Jane Furse to Lodebelt completed	Number of km's of bulk water supply pipeline assessed	Test 9km of pipeline	Test 9km of pipeline	Commission tested section	Progress report
To reduce water services backlog with 90% by June 2022	Nebo BWS Schoonoord Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10M ₃ Concrete Reservoir in Schoonoord constructed	Number of Km of bulk water supply pipelines constructed	1.4Km of bulk water supply pipeline constructed	1.4 Km of bulk water supply pipeline constructed	R50 000, 000.00	Testing and Commissioning

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Water Services Infrastructure Grant (WSIG)									
Project Description		Project Details		Financial Information		Implementation Status		Reporting	
To reduce water services backlog with 90% by June 2022	Mouise BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of Mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Test mechanical (M & E) components installed	Test mechanical (M & E) in new Clarifiers	Test mechanic al and Electrical (M & E) hosted in new GWT pump house and filters	Test mechanica l and Electrical (M & E) hosted in new Clarifiers	Progress report	R80,000,000.00
	Mouise BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometres of bulk water supply pipeline installed and tested	20Kilometre of bulk water supply pipeline installed and tested	10Kilometre of bulk water supply pipeline installed and tested	10Kilometre of bulk water supply pipeline installed and tested	Test 10km	Test 10 km	Progress report.
	Mouise BWS construction bulk water pipeline project(24)	19km of bulk water supply pipeline constructed	Number of km of bulk water supply pipelines assessed and refurbished	No activity	No activity	No activity	14 km of bulk water supply pipelines assessed and refurbished	14 km of bulk water supply pipelines assessed and refurbished	Progress Report
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)									
To reduce water services backlog with 90% by June 2022	Maebe Drilling and Equipping of Borehole	Three (3) drilled and equipped boreholes and bulk pipeline.	Number of pump station constructed and constructed package plant and storage tank installed	1 Pump station constructed and constructed package plant and storage tank	Manufacturing and installation of 1 Reverse Osmosis Treatment Package Plant	Installation of 1 storage tank	No Activity	Progress Report / Completion Certificate	R13,000,000.00
	Tukakgomo RDP Section Borehole	3.75 Km of water distribution network constructed and 1 raw water abstraction point upgraded	Number of kilometres of network constructed and water meters installed	7 Km of water distribution network constructed and 735 water meters installed	Construction of 3km distribution network	Installation of 410 water meters	Installation of 325 water meters	Progress Report / Completion Certificate	R9,000,000.00
	Nkosiini Water Supply & Package Plant	1 scoping report and business plans	Number of pipeline constructed and protection of abstraction point and sealing of the reservoir	3.5km of pipeline constructed and 1 protection of abstraction and sealing of 1 reservoir	Construction of 3.5km of a pipeline	1 protection of abstraction	sealing of 1 reservoir	Progress Report / Completion Certificate	R8,000,000.00
	Laersdrift Water Supply Intervention	1 Scoping Report and Business Plan	Number of kilometres of network constructed and stand pipes and storage tank installed	8 km reticulation network constructed, 22 communal stand pipes and 1 storage tank installed	Construction of 5km network	Construction of 1 storage tank	Construction of 22 communal stand pipes	Progress Report / Completion Certificate	R9,000,000.00
	Phokwane/Broeklyn Water Supply	Drilling, testing and equipping of 1 and rising main and 1 storage tank	Number of kilometres of rising main and storage tank installed	3km of rising main and 1 elevated tank	Construction of 1.5km of rising main	construction of 1 elevated storage tank	No Activity	Progress Report / Completion Certificate	R4,000,000.00

	Legolianang VDIP	410 VDIP Toilets completed	Number of VDIP completed	440 VDIP completed	150 VDIP completed	150 VDIP completed	70 VDIP completed	70 VDIP completed	Progress / Completion Certificate	R17,000,000.00
MUNICIPAL INFRASTRUCTURE GRANT(MIG)										
	Fetakgomo VIP Backlog Programme (Phase 2.3)	15330 VIP units constructed	Number of VIP units constructed	154 VIP units to be constructed	20 VIP units to be constructed	40 VIP units to be constructed	50 VIP units to be constructed	44VIP units to be constructed	Progress report	R2,000,000.00
	Ephraim Mogale VIP Backlog Programme (Phase 2.3)	15730 VIP units constructed	Number of VIP units constructed	1508 VIP units to be constructed	60 VIP units to be constructed	440 VIP units to be constructed	500 VIP units to be constructed	308 VIP units to be constructed	Progress report	R17,000,000.00
	To reduce water services backlog with 90% by June 2022	Makhusuthana'16036 VIP units constructed	Number VIP sanitation units to be constructed	1308 VIP sanitation units to be constructed	60 VIP units to be constructed	440 VIP units to be constructed	500 VIP units to be constructed	308 VIP units to be constructed	Progress report	R17,000,000.00
	To reduce water services backlog with 90% by June 2022	To upgrade of De Hoop Water Treatment Works	Number of WTW registered.	0	Registration	Design	Design	Design	Progress report	R60,505,976.00
	To reduce water services backlog with 90% by June 2022	De Hoop/Nebo Plateau/Schon Water Scheme Villages: Ga- -Mogastrosa (Senkapudi) and Ga- -Mogastrosa (Manamane)	94.6 Kilometres of water pipeline constructed	Number of water reticulation pipeline constructed	11 Kilometres of water reticulation pipeline constructed	5 Kilometres of water reticulation pipeline constructed	1Kilometres of water reticulation pipeline constructed	No activity	Progress report	R4,762,404.00
	To reduce water services backlog with 90% by June 2022	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	3km of bulk pipeline constructed	Kilometres of bulk pipeline constructed	13 Kilometres of bulk pipeline constructed, 3 Number of reservoir reservoirs completed	2 Kilometres of bulk pipeline constructed, 0 reservoirs completed	4 Kilometres of bulk pipeline constructed, 0 reservoirs completed	3 Kilometres of bulk pipeline constructed, 0 reservoirs completed	Progress report	R28,686,829.00
	To reduce water services backlog with 90% by June 2022	De Hoop/Nebo Plateau/Schon Water Scheme Villages: Makgenu, Ga Ratau & Matekane	6 Kilometres of bulk pipeline constructed. 98 km of water reticulation pipeline 24-35 metered stand pipes Equipping of two boreholes	Number of Kilometres of bulk pipeline constructed. Number of kilometers of Reticulation. 850 Standpipes constructed. 850 Water Meters installed. Equipping of two boreholes.	6 Kilometres of bulk pipeline constructed. 42 Kilometres of 10 kilometers of Reticulation. 850 Standpipes constructed. 850 Water Meters installed.	2 Kilometres of bulk pipeline constructed. 12 Kilometers of Reticulation. 0 Standpipes constructed. 0 Water Meters Installed.	1 Kilometres of bulk pipeline constructed, 6 kilometers of Reticulation. 450 Standpipes constructed. 400 Water Meters Installed.	1 Kilometres of bulk pipeline constructed, 14 kilometers of Reticulation. 0 Standpipes constructed. 0 Water Meters Installed.	Progress report	R85,472,953.08
	To reduce water services backlog with 90% by June 2022	Elias Motsaledi VIP Backlog Programme (Phase 2.3)	16862 VIP units constructed	Number of VIP sanitation units to be constructed	1308 VIP sanitation units to be constructed	440 VIP units to be constructed	500 VIP units to be constructed	308 VIP units to be constructed	Progress report	R17,000,000.00

To reduce water services backlog with 90% by June 2022	Carbonitiles to Zaaiplas Ph4(Dindela Reservoir)	Dindela Pump Station, Gravity Main and Rising Main.	Number of reservoirs constructed	1 Reservoir Constructed	No activity	No activity	1 Reservoir Constructed	Progress report	R8, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Tubate VIP Backlog Programme (Phase 2,3)	16830 VIP units constructed	Number of VIP sanitation units constructed	1308 VIP sanitation units to be constructed	60 VIP units to be constructed	440 VIP units to be constructed	500 VIP units to be constructed	308 VIP units to be constructed	R17, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Motailana, Makgamaeng Water Supply	2.57 km of bulk pipeline constructed. 5.66 km of reticulation water pipeline constructed. 1x 100kl elevated tank erected.	Kilometers of bulk line constructed. Kilometers of reticulation constructed. Number of steel tanks erected. Number of concrete reservoirs constructed. Number of pumphouses constructed. Number of boreholes refurbished.	5,16 Kilometers for bulk line constructed. 36.87Kilometer s of reticulation constructed. 1 steel tank erected. 2 concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes refurbished.	2 Kilometers for bulk line constructed. 5Kilometers of reticulation constructed. 1 steel tank erected. 0 concrete reservoirs constructed. 0 pumphouses constructed. 2 boreholes refurbished.	2 Kilometers for bulk line constructed. 10Kilometers of reticulation constructed. 0 concrete reservoirs constructed. 0 pumphouses constructed. 0 boreholes refurbished.	1Kilometers for bulk line constructed. 11.37Kilomet ers of reticulation constructed. 0 concrete reservoirs constructed. 0 pumphouses constructed. 2 boreholes refurbished.	0,16 Kilometers for bulk line constructed. 0 concrete reservoirs constructed. 0 pumphouses constructed. 0 boreholes refurbished.	R29 409 971.00
To reduce water services backlog with 90% by June 2022	Malekana Regional Water Scheme	12Ml Water Treatment Works	Kilometers of water pipeline constructed and number of reservoir completed	14 Kilometers of water pipeline and 4 reservoirs completed	6 Kilometres of water pipeline and 0 reservoirs completed	4 Kilometres of water pipeline and 4 reservoirs completed	Testing and Commissioning	Testing and Commissioning	R60 973 427.00
To reduce water services backlog with 90% by June 2022	Lebalelo South	100km of connector pipes and reticulation pipelines constructed and 3 steel tanks completed	Number of steel tanks erected	11 steel tanks erected	6 steel tanks erected	5 steel tanks erected	No Activity	No Activity	R32, 748, 439. 30
To reduce water services backlog with 90% by June 2022	Lebalelo South: Phase 3 (Ga-Maroga and Motolo Bulk and Reticulation Infrastructure	12.6 Kilometres of bulk line constructed. 48.4km reticulation pipeline constructed. 8 reservoirs constructed. 1 package plant constructed. 6 boreholes refurbished.	Kilometers of bulk line constructed. Kilometers reticulation pipeline constructed. Number of WTW Constructed.	10 Kilometers of bulk line constructed. 10Kilometers reticulation pipeline constructed. 0 WTW Constructed.	3 Kilometers of bulk line constructed. 10Kilometers reticulation pipeline constructed. 0 WTW Constructed.	2 Kilometers of bulk line constructed. 12Kilometers reticulation pipeline constructed. 0 WTW Constructed.	Progress report	Progress report	R63, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Mampuru Bulk Water Scheme	12Ml Water Treatment Works	Kilometers of bulk line constructed. Number of reservoirs constructed. Number of booster pumpstations constructed. Number boreholes drilled.	68,26 Kilometres of bulk line constructed. 10 reservoirs constructed. 3 booster pumpstations constructed. 8 boreholes drilled.	Registration	Design and tender	30 Kilometers of bulk line constructed. 5 reservoirs constructed. 1 booster pumpstations constructed. 4 boreholes drilled.	38.26 Kilometers of bulk line constructed. 5 reservoirs constructed. 2 booster pumpstations constructed. 4 boreholes drilled.	Progress report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	To address AG findings by June 2022	OPERATION CLEAN AUDIT	100% external audit findings addressed	Percentage external audit findings addressed	100% external audit findings addressed	No activity	100% external audit findings addressed	100% external audit findings addressed	Reports	R 0
	To monitor internal controls by June 2022	internal control	100% internal control 2019/2020 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	Reports	
	To monitor timorous submission of municipal reports/documents by June 2022	Timeous submission of municipal reports/documents	*Quarterly & monthly reports submitted. *IDP, Council resolution register & Annual report information updated	Percentage timely submission of municipal documents done	100% timely submission of municipal documents done (IDP, Council resolution register, Annual Report Information & Quarterly reports)	100% timely submission of municipal documents done (Quarterly Reports & Council resolution register)	100% timely submission of municipal documents done (IDP & Annual Report, Quarterly information, Quarterly reports & Council resolution register)	100% timely submission of municipal documents done (IDP & Annual Report, Quarterly information, Quarterly reports & Council resolution register)	Central Submission register	
	To have functional portfolio committees by June 2022	Functional Portfolio Committee	6 portfolio committee meetings held	Number of portfolio committee meetings held as per council schedule of activities	11 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	3 portfolio committee meetings held as per council schedule of activities	Agenda, minutes and attendance registers	
	To address risk management issues T	RISK MANAGEMENT T	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	20% risk management issues resolved	40% risk management issues resolved	60% risk management issues resolved	Risk reports	
	To address internal audit issues	INTERNAL AUDIT	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	
	To implement Council resolutions	COUNCIL RESOLUTION S	100% council resolutions implemented 2020/2021	Percentage implementation of council resolutions	100% implementation of council resolutions	Implementation of council resolutions	Implementation of council resolutions	Implementation of council resolutions	Implementation of council resolutions	
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
	To monitor the performance of managers and lower level employees	Performance agreements for managers and commitments signed	19% performance agreements for managers and commitments signed	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for other staff signed	0%	0%	0%	Signed performance agreements/ commitment	R 0
	To coordinate Quarterly Reports by June 2022	Quarterly Reports	2020/2021 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	1 quarterly reports coordinated	Quarterly reports	
	FINANCIAL VIABILITY	EXPENDITURE MANAGEMENT T	10% variance achieved	Percentage variance achieved	10% variance achieved	25% variance achieved	10% variance achieved	10% variance achieved	Expenditure reports	R 0

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To monitor the implementation of Mscoa	Implementation Council resolution 2020/2021 & Treasury circular	Percentage participation in mSCOA compliance during budget process	No activity	No activity	100% participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	Draft and final budget Attendance register
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MUNICIPAL MANAGER

30/07/2021

DATE

DIRECTOR: INFRA. & WATER SERVICES

30/7/2021

DATE