

**CAPRICORN
DISTRICT MUNICIPALITY**



**ANNUAL PERFORMANCE
REPORT**

2018/2019

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ABBREVIATIONS AND ACRONYMS

AFS	: Annual Financial Statements
BBBEE	: Broad Based Black Economic Empowerment
CAPEX	: Capital Expenditure
CBO	: Community Based Organization
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
CLLR	: Councilor
Constitution	: Constitution of the republic of South Africa, 1996
DBSA	: Development Bank of Southern Africa
DC35	: Capricorn District Municipality
DEFSA	: Deaf people of South Africa
EEP	: Employment Equity Plan
EPWP	: Expanded Public Works Program
FBW	: Free Basic Water
GAAP	: Generally Accepted Account Practices
GAMAP	: Generally Accepted Municipal Accounting Practices
GDP	: Gross Domestic Product
GIS	: Geographical Information System
GRAP	: Generally Recognized Accounting Practices
IDP	: Integrated Development Plan
IGR	: Inter-Governmental Relations
ITP	: Integrated Transport Plan
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LC	: Local Council
LED	: Local Economic Development
LGSETA	: Local Government Sector Education Training Authority
LLF	: Local Labor Forum
LM	: Local Municipality
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MMC	: Member of Mayoral Committee
MOU	: Memorandum of Understanding
NGO	: Non-Governmental Organization
OPEX	: Operational Expenditure
PMS	: Performance Management Systems
PR	: Proportional Representative
RDP	: Reconstruction Development Program
SALGA	: South African Local Government Association
SAMWU	: South African Municipal Workers Union
SAPS	: South Africa Police Services
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SMME	: Small Micro Medium Enterprise
Structures Act	: Local Government Municipal structures act No 117 of 1998
Systems Act	: Local Government Municipal Systems Act No. 32 of 2000
VIP	: Ventilated Improved Pits
WSA	: Water Services Authority
WSDP	: Water Services Development Plan
WSP	: Water Services Provider

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

The 2018/19 financial year represented a midterm of the current council term and it was a year that saw the district municipality firing on all cylinders to consolidate all capital projects, targets and achievements. It was a year that was characterized by the filling of all key vacancies in order to pursue the 2040 Vision of Council and accelerate efforts to speed up service delivery in our local communities.

It is now that time of the year when we look back not only to the past financial year and take stock of all activities and programmes; the achievements as well as challenges in the last financial year. This report, therefore, doesn't close the chapter on 2018/19 financial year, but builds on our achievements and the milestones we made in dislodging the stranglehold of poverty and freeing more of our people out of the morass of poverty.

It therefore gives us pleasure to present this Annual Performance Report for the financial year 2018/19. This Report describes the work of the District Municipality in fulfilling its Constitutional mandate and in meeting its obligations as dictated by the applicable local government statutes. In this period, a number of exciting developments that are an indication of change for the better have unfolded in our mandate. All hands were on deck as the municipality worked hard and smart to expand access to basic services. At the end of this reporting period, 89% of the district population had access to piped water, while 89% had access to electricity and sanitation 65%. This service delivery record inspires the Municipality to press ahead harder with more projects on the cards.

We are pleased that the municipality managed to retain its previous audit outcome of unqualified audit opinion and for the 100 per cent MIG spending - which meant that no monies were returned to National Treasury; our financial records were credible and that AG was pleased with how the district municipality spent its budget.

We therefore thank the Office of the Auditor General for guidance and advice on putting up measures to work towards achieving clean audit opinion. We also thank our councillors and staff for the unwavering commitment to serving our people. I wish to present this report for 2018/19 financial year. This report includes financial statements for the same period.

Cllr MJ Mpe
Executive Mayor

Date

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

"We are ready for 2018/2019". This was our parting salvo on the Municipal Manager's Overview for the 2017/2018 Annual Performance Report. It was a commitment informed by our capacity and determination to achieve our set plans, and to outsmart the inherent challenges that lay in wait. We knew it was not going to be easy, but our obsession with success dared us to pronounce as we did.

We sustained our Unqualified Audit Opinion for the 5th consecutive year. For this we received an excellence Award by the South African Local Government Association (**SALGA**) in a glittering ceremony held at Sun Meropa in December 2018. The Award was handed by the Premier of Limpopo, Honourable Chupu Mathabatha. We are not resting until we receive and sustain an Unqualified Audit Opinion with no queries, commonly called Clean Audit. This we shall achieve. As at the end of the 2018/19 Financial year, we had resolved all the 23 audit queries raised by the Auditor General in respect of the 2017/2018 Annual Financial Statements (**AFS**) and Annual Performance Report (**APR**). For the first time, we did a comprehensive audit dry run for the 2018/19 audit, by compiling credible 9 months financial statements, which were reviewed by the Audit Committee. We subsequently set clear timelines to finalise the AFS and APR ahead of time, and subject them to meticulous reviews.

For the same year, 2017/2018, we spent 100% of the Municipal Infrastructure Grant (**MIG**) on time. This means we implemented all the capital projects within their planned timelines. It confirms our planning and execution capacity for capital projects, especially water projects. It also puts us in good stead to receive bigger financial allocations for capital projects from the National Treasury. For this we also got a recognition and an Award in the ceremony referred to above. We are working on our planning integration with ESKOM to improve the turn-around time for electrification of our water projects after construction. For the first time, we will develop generic and project-specific risk register for the 2019/20 capital projects. These and other interventions encapsulated in our 2019/20 MTREF plans, will ensure an improved and sustainable service delivery.

Our overall performance for the 2018/2019 is 92%, with one of our six departments achieving 100%, namely Strategic Executive Management Services (**SEMS**). Most of the non-achieved targets were due to third parties. We have mitigated these in our 2019/2020 Service Delivery and Budget Implementation Plan (**SDBIP**). Amongst others, we have refined our targets to aim at that which is in our control. We have also reviewed our Performance Management System (**PMS**) Policy to address the gaps identified and also to align it with the 2006 Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers.

We have as well scheduled and aligned the quarterly performance reviews such that they would impact positively on the organizational and individual performances. Our Performance Audit and Risk Management committees have availed us expert advices that are sure to tremendously improve our performance in the 2019/20 financial year and beyond. Development of the afore-said project-specific risk register is but one of them. We did a major organizational review in which we created new strategic positions; abolished redundant ones; and repositioned some of our business units, in order to improve our efficiency and performance.

Last but not least, we have almost filled all the top management and other critical vacancies. As at the end of the financial year, Council had finalized the filling of the last two vacancies for the Executive Manager: Infrastructure Services and Executive Manager: Community Services, which only awaited concurrence by the Member of the Executive Council (**MEC**) for Cooperative Governance, Human Settlement and Traditional Affairs (**CoGHSTA**). We are therefore better prepared to achieve all our targets for 2019/20 and beyond.

Whereas we are generally doing well in most of our Key Performance Areas, financial viability remains our main concern. Our revenue collection is below par. We can only improve and sustain our services from our own revenue. Unfortunately, the situation as is leaves us with no options but to reluctantly resort to punitive revenue collection measures, as provided for in our Debt Collection and Credit Control Policy, such as severing services to force defaulters to service their debts. We appreciate the households and businesses that continue to voluntarily pay for municipal services, and appeal to the rest to follow suit.

We are indebted to all those who share and support our endeavors towards transforming CDM into a Municipality that is synonymous with excellence. We thank our Audit Committee; Municipal Public Accounts Committee; Portfolio Committees; Mayoral Committee; Staff and all other structures of the Council, Administration and the Community, who pushed us, kept us on our toes, gave guidance and, most importantly, supported us throughout the financial year. With all hands on deck we triumphed, and have every reason to do even better come 2019/2020.

Nokuthula Mazibuko
Municipal Manager

Date

CHAPTER 2 – GOVERNANCE

2.1. COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1. LEGISLATIVE FRAMEWORK FOR POLITICAL GOVERNANCE

Section 2 of the Local Government: Municipal Systems Act, No 32 of 2000 (**Municipal Systems Act**), defines a municipality as an organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government: Municipal Demarcation Act, 1998, consisting of the political structures; administration and the community of the municipality. The same section authorises a municipality to function in its area in accordance with its political, statutory and other relationships between its political structures, political office bearers and administration, and confers a separate legal personality on a municipality, which excludes liability on the part of its community for the actions of the municipality.

Section 151(2) of the Constitution of the Republic of South Africa, 1996 (**Constitution**), vests both the executive and legislative authority of the Municipality in the Council. In line with the Separation of Powers Model, Council comprises of the legislative and executive arms presided over by the Speaker and Executive Mayor respectively. Council has also approved the System of Delegation of Powers in terms of Section 59 of the Municipal Systems Act and section 79 of the Local Government: Municipal Finance Management Act, No 56 of 2003 (**MFMA**). The System of Delegation of Powers, approved on the 28th July 2017, delegates some decision-making powers to the Executive Mayor; Speaker; Mayoral Committee; Portfolio Committees and other Committees of the Council; and administrative components responsible for decision-making and implementation respectively. The System seeks to maximise administrative and operational efficiency and provide for adequate checks and balances. It decentralizes and democratizes decision-making within the institution, and improves the pace at which services are delivered to the community.

2.1.2. POLITICAL STRUCTURES

Section 1 of MFMA defines the political structures of the Municipality as the council of a municipality or any committee or other collective structure of a municipality elected, designated or appointed in terms of a specific provision of the Local Government: Municipal Structures Act, No 117 of 1998 (**Municipal Structures Act**).

2.1.2.1. COUNCIL

Council is the highest decision making structure in the Municipality. The Council of Capricorn District Municipality (**CDM**) comprises of 56 seats subsequent to the 2016 Local Government Elections. The majority of seats (35) are for the African National Congress (**ANC**); followed by the Economic Freedom Fighters (**EFF**) with 16 seats, and the Democratic Alliance (**DA**) with 5. 34 (60%) Councillors represent respective local municipalities comprising Capricorn District as follows: Polokwane (19); Lepelle-Nkumpi (06); Blouberg (05) and Molemole (04). The other 22 (40%) of the Councillors are directly elected to the Council of CDM, proportionally representing political parties as follows: ANC (14); EFF (06); and DA (02).

The Council sadly lost one of its members during the financial year, Councillor (**Cllr**) Monile Augustine Ntsoane, in September 2018. The late Cllr Ntsoane was a Member of the Mayoral Committee (**MMC**) for Sport, Arts and Culture. Following the 2019 National and Provincial Elections, two members resigned on the 22nd May 2019. The Speaker of the Council, Cllr Nakedi Maria Lekganyane resigned to take up her seat as a member of the Provincial Legislature, while Cllr Nhlagongwe Patricia went to the National Assembly. Council elected Cllr Maite Monicah Mohale as the new Speaker on the 23rd May 2019. As at the end of the financial year, there were therefore three vacancies in the Council (See Appendix 1A)

Traditional leaders play an important role in line with Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) in supporting the Municipality to identify community needs within their areas. They promote the ideals of co-operative governance, integrated development planning, sustainable development and service delivery. The following Traditional Leaders were appointed to serve in the Council of CDM for the duration of the Fourth Council of the Municipality in terms of Section 81 of the Municipal Structures Act:

- Kgoshigadi Chuene A.R. (Ditlou Machidi Traditional Council);
- Kgoshi Dikgale M.S. (Dikgale Traditional Council);
- Kgoshi Leboho K.O. (Kibi Traditional Council);
- Kgoshigadi Ledwaba P.R. (Ndlovu-Ledwaba Traditional Council);
- Kgoshi Malebogo N.I. (Bahananwa Traditional Council);
- Kgoshigadi Manthata M.R. (Manthata Traditional Council);
- Kgoshigadi Matlala L.R. (Bakone Matlala Traditional Council);
- Kgoshi Moloto K.S. (Moleŧji Traditional Council);
- Kgoshigadi Mothapo M.R. (Bakgaga ba Mothapo Traditional Council); and
- Kgoshi Seakamela S.A (Seakamela Traditional Council).

Section 59 of the Municipal Systems Act provides that a municipal council must develop a system of delegation that will maximize its administrative and operational efficiency. The section provides that a municipal council may in accordance with its system of delegation, delegate appropriate powers to any of the Municipality's political structures, political office bearers, Councillors or staff members. Excluded from the powers which may be delegated are:

- The powers mentioned in section 160 (2) of the Constitution; namely
 - The passing of by-laws;
 - The approval of budgets;
 - The imposition of rates, taxes, levies and duties; and
 - The raising of loans;
- The powers to set tariffs;
- The powers to resolve to enter into a service delivery agreement in terms of Section 76 (b) of the Municipal Systems Act; and
- The power to adopt or amend the Municipality's Integrated Development Plan (IDP).

The Municipality's Council was stable throughout the year, successfully held all prescribed meetings and passed all the compliance resolutions on time as follows:

MEETING	DUE DATE/ON OR BEFORE	LEGISLATIVE PROVISION	COMPLIANCE AGENDA ITEMS	MEETING HELD
01.	30/07/2018	MFMA s52 Read with MSA 18(2) and Systems Act s53(3)(b)	Q 4 Report; Performance Agreements.	30/07/2018
02.	30/10/ 2018	MFMA s52 Read with MSA s18(2)	Q 1 Report	30/10/2018
03.	30/01/2019	MFMA s52 & s 127(2) Read with MSA s18(2).	Q 2 Report; Annual Report(Tabling);	30/01/2019
04.	30/03/ 2019	MFMA s 129(1) Read with MFMA 16(2)	Approval of 2017/2018 Annual Report/Oversight Report; and tabling of 2019/20 IDP/Budget	28/03/2019
05.	30/04/2019	MFMA s 52 & s 127(2) read with MSA s18(2)	Quarter 3 Report	30/04/2019
06.	31/05/2019	MFMA s 24	Annual Budget (Approval)	23/05/2019

Rule 31 of the Council Rules of Order permits the Speaker to call a special meeting of the Council at any time whenever there is any urgent matter that Council is required to consider before the next scheduled meeting. During 2018/19 the Speaker convened six (06) special Council sittings as follows:

No.	DATE	SUBSTANTIVE ITEMS CONSIDERED
01.	25/09/2018	<ul style="list-style-type: none"> • Salary and Wage Collective Agreement 2018 – 2021.
02.	18/12/2018	<ul style="list-style-type: none"> • Audit Outcome Report for 2017/18; • Adjustment of Remuneration for Senior Managers 2018/2019; and • Payment of 2017/2018 Performance Bonuses.
03.	07/01/2019	<ul style="list-style-type: none"> • The Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for 2018/19 Financial Year; and • Extra Payment for Municipal Volunteers.
04.	19/02/ 2019	<ul style="list-style-type: none"> • Adjustments Budget 2018/19; • Reviewed Service Delivery and Budget Implementation Plan (SDBIP) 2018/19; and • Progress and Review of IDP Framework and IDP/Budget Process Plan 2018/2019.
05.	09/04/2019	<ul style="list-style-type: none"> • State of the District Address by the Executive Mayor

Attendance of Councillors of Council meetings is outlined in APPENDIX 1(C) of this report.

2.1.2.2. COUNCIL COMMITTEES

After coming into being following the 2016 Local Government elections, Council established a number of committees in order to ensure performance of its functions or exercise of its powers in a more effective and efficient manner. All the Committees were scheduled to meet in accordance with the provisions of the Corporate Calendar approved by Council on the 27th June 2018.

(a) Portfolio Committees

Council has established Portfolio Committees to play oversight on each of the Municipality's six (06) Administrative Department. Each Portfolio Committee comprises of no more than 15 members, with each political party fairly represented therein in accordance with section 160(8) of the Constitution, as outlined in APPENDIX 1(B) of this report. Portfolio Committees play oversight function of the Legislative Arm of Council over the Executive Arm through, inter alia:

- Consideration and oversight of the IDP/Budget and Service Delivery and Budget Implementation Plan (SDBIP) of the relevant department;
- Consideration and oversight of in -year and annual reports of the relevant department;
- Consideration and oversight of any policy or by-law relating to the department;
- Conducting site visits (projects visit) to ascertain contents of in -year and annual reports;
- Conducting public hearings; and
- Investigating and reporting on issues that are referred to them, or on their own initiative.

The chairpersonships of the Portfolio Committees remained as follows:

Committee	Chairperson	Gender	Seat Type
Community Services Portfolio Committee	Cllr Morotoba , Ngoakoane Lettie	Female	LC Rep – Lepelle-Nkumpi
Corporate Services Portfolio Committee	Cllr Ledwaba , Prankie Eva	Female	LC Rep – Lepelle-Nkumpi
Development Planning and Environmental Management Services Portfolio Committee (DPEMS)	Cllr Masekwameng , Mapeu Rahab	Female	LC Rep – Blouberg
Finance Portfolio Committee	Cllr Phoshoko , Mapula Salome	Female	LC Rep – Polokwane
Infrastructure Services Portfolio Committee	Cllr Molepo , Fokisi James	Male	LC Rep – Polokwane
Strategic Executive Management Services Portfolio Committee (SEMS)	Cllr Mothata , Maphuti Lisbeth	Female	LC Rep – Polokwane

(b) Other Committees

Council has established the following additional committees to assist it in carrying out its mandate:

(i) Municipal Public Accounts Committee

The Municipal Public accounts Committee (MPAC), chaired by Cllr Moyagabo Pauline Makgato, executed all its activities as outlined in the 2018/19 Annual Work Programme approved by Council on the 25th April 2018 (Resolution No. OC 05/2017-2018/7.2.4). These include visiting and reporting on more than 20 projects across the Municipality; holding over 15 meetings and successfully conducting six (06) public hearings on the performance reports referred to it by the Council.

The Committee has delegated powers and functions, as outlined in **APPENDIX 2** herein.

(ii) Ethics, Rules and Integrity Committee

This Committee is chaired by Cllr Sewela Motjopi. It was established in terms of section 79 of the Local Government Municipal Structures Act, No 117 of 1998, amongst others to:

- Ensure compliance with the Councillors Code of Conduct and Standing Rules of Council which entail :
 - Compilation of the Register of Financial Interest on an annual basis; and
 - Conducting awareness session on the Code of Conduct.
- To investigate alleged breach(es) of the provision of the Code and make appropriate recommendations to the Council.

The Committee held all its scheduled quarterly meetings as follows, and duly reported to the Council on a quarterly basis:

- 17th September 2018;
- 12th October 2018;
- 16th January 2019; and
- 25 April 2019.

The Committee also held its annual strategic planning session on the 18th -19th March 2019. The objectives of the session were:

- To consider best practices in order to strengthen the efficiency and effectiveness of the Committee;
- To critically discuss and identify aspects of the Council Rules of Order that may require review;
- To develop the Committee's 2019/20 Annual Performance Plan;
- To reflect on councillors' general compliance with the Councillors Code of Conduct for Councillors;

- To critically examine councillors' attendance of Council and Committee meetings in order to develop strategies to address untoward practices; and
 - To review the Uniform Standing Procedure for the Imposition of a Fine or the Removal of a Councillor for not attending meetings.
- The recommendations emanating from the aforesaid strategic planning session and objectives were approved by Council on the 30th April 2019.

(iii) Committee of Chairpersons

The Committee of Chairpersons, comprising of Chairpersons of the Portfolio Committees, MPAC, and Ethics, Rules and Integrity Committee, remained functional and performed its delegated functions throughout the year, viz: to ensure smooth running and functioning of the Council committees. The Committee is chaired by the Chairperson of the Committee of Chairpersons, commonly called the Chair of Chairs, Cllr Phuti Stanford Masoga. The Committee held all its quarterly meetings and one special meeting as follows:

- 10th August 2018;
- 23rd October 2018;
- 26th February 2019;
- 24th April 2019; and
- 26th June 2019 (Special meeting)

(iv) Multi-Party Whippery

The Multi-Party Whippery comprises of the Chief Whips of political parties represented in the Council. The Committee is chaired by the Council Chief Whip, and has been delegated the following powers:

- Co-ordination of matters for which whips are responsible;
- Ensuring political liaison and consultation amongst the political parties represented in the Council;
- Sharing ideas and seeking solutions on issues that may cause conflict in the Council;
- Agreeing on the approach to avoid unnecessary debates in Council; and
- To develop guidelines for speaking time in Council.

The Chief whip of Council, Cllr Matome Calvin Masoga, presented standard reports on the functionality of the Whippery System to the Council on a quarterly basis as planned, as follows:

- 30 July 2018 (Resolution OC 01/2018-2019/7.3.2);
- 30 October 2018 (Resolution OC 02/2018-2019/7.3.2);
- 30 January 2019 (Resolution OC 03/2018-2019/7.3.2); and
- 30 April 2019 (Resolution OC 05/2018-2019/7.3.2).

(v) Audit Committee

Section 166 of the MFMA obligates every municipality and municipal entity to establish an independent advisory body, called the audit committee, to provide independent advisory support to Council and its functionaries for a period of three years. The Municipality is in compliance with this legislative provision, having established the Audit Committee on the 28th October 2017, comprising of the following members:

- Mr M.D. Poopedi (Chairperson);
- Ms A.M. Badimo (Chairperson: Information and Knowledge Management Sub-Committee);
- Mr T.C. Modipane (Chairperson : Performance Management Sub-Committee);
- Mr T.A. Ramawa (Chairperson: Risk Management Sub-Committee);
- Mr N.J Manthata; and
- Adv A Singh.

During the course of the 2018/19 financial year, on the 30th October 2018, Council appointed the following three additional members for a period of three years ending October 2021:

- Mr Stanley Ngobeni;
- Ms Hazel Masedi; and
- Adv Abdul Majeed Carrim.

These appointments were as a result of the term of office of Mr Mr M.D. Poopedi and Ms A.M. Badimo having come to an end, and Adv A Singh having resigned. Mr T.A. Ramawa was appointed the Chairperson of the Audit Committee; Mr SAB Ngobeni the Deputy Chairperson of Risk Management; and Ms Hazel Masedi the Deputy Chairperson for Information and Knowledge Management. The Committee performed its functions as contained in the Audit Committee Charter approved by the Council on the 30th July 2018. It reported and accounted to the Council as follows:

Reported to Council on:	Accounting for the Period:	Outcome:
30 July 2018	30 March 2018	Report adopted (Resolution No. OC 01/2018-2019/7.1.1).
30 October 2018	30 June 2018	Report adopted (Resolution No. OC 02/2018-2019/7.1.1).
	30 September 2018	Report adopted (Resolution No. OC 02/2018-2019/7.1.2).
30 January 2019	31 December 2018	Report adopted (Resolution No. OC 03/2018-2019/7.1.1)
30 April 2019	31 March 2019	Report adopted (Resolution No. OC 05/2018-2019/7.1.1)

2.1.2.3. MAYORAL COMMITTEE

The Mayoral Committee was established in terms of section 60 of the Municipal Structures Act to assist the Executive Mayor, and comprises of the Executive Mayor, Cllr Mosema John Mpe, and eight members appointed and allocated responsibilities by the Executive Mayor as follows:

Portfolio/Department	Accountable MMC	Gender	Full Time/Part Time
Community Services	Cllr Kgare , Makwena Betty	Female	Full Time
Corporate Services	Cllr Kgatla , Kwena Elizabeth	Female	Full Time
Development Planning and Environmental Management Services (DPEMS)	Cllr Malebana , Chuene William Disagree	Male	Part Time
Finance	Cllr Boloka , Mushaisane Phineas	Male	Full Time
Local Economic Development (LED)	Cllr Selamolela , Molatja Samson	Male	Part Time
Strategic Executive Management Services (SEMS)	Cllr Masubelele , Jara Alfred	Male	Part Time

As at the end of the financial year there were two vacancies in the Mayoral Committee occasioned by the passing away of the MMC for Sport, Arts and Culture, Cllr Monile Augustine Ntsoane, in September 2018, and the resignation of the MMC for Infrastructure Services, Cllr Maite Monicah Mohale, on the 22nd May 2019.

For the financial year the Mayoral Committee was scheduled to meet at least once in a month, and held its meetings as follows:

NO	PLANNED	ACTUAL	VENUE
1.	20 July 2018	20 July 2018	CDM
2.	30 August 2018	30 August 2018	CDM
3.	28 September 2018	27 September 2018	CDM
4.	26 October 2018	26 October 2018	CDM
5.	29 November 2018	29 November 2018	CDM
6.	25 January 2019	25 January 2019	Lebowakgomo Waste Water Treatment Plant
7.	27 February 2019	28 February 2019	CDM
8.	22 March 2019	22 March 2019	Kromhoek (Ga-Makgato)
9.	25 April 2019	25 April 2019	CDM
10.	17 May 2019	17 May 2019	CDM
11.	27 June 2019	27 June 2019	Ga-Rampuru

Four (04) Special Mayoral Committee meetings were held on the 13th December 2018; 4th January 2019; 29th January 2019 and 15th February 2019, to process urgent items that necessitated corresponding special Council meetings detailed herein above.

Whereas the majority of the meetings were held in-house, the Mayoral Committee resolved to hold most of its future meetings in communities so as to use the opportunity to interact with communities on a continuous basis, especially where there are service delivery challenges.

2.1.3. POLITICAL OFFICE BEARERS

Section 1 of the MFMA defines political office bearers to mean the Speaker, Executive Mayor, or a member of the Executive or Mayoral Committee. For the purpose of the Council Rules of Order, the Council Chief Whip is also defined as a political office bearer.

2.1.3.1. FULL TIME OFFICE BEARERS

The following office-bearers and councillors are designated full time councillors in terms of section 18(4) of the Municipal Structures Act:

- Executive Mayor;
- Speaker;
- Council Chief Whip;
- Chairperson MPAC;
- Member of the Mayoral Committee (MMC) for Infrastructure Services;
- MMC for Corporate Services;
- MMC for Community Services; and
- MMC for Finance.

2.1.3.2. STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS

2.1.3.2 (1) EXECUTIVE MAYOR

Cllr Mosema John Mpe

The Executive Mayor has statutory functions and powers as provided for in sections 56, 60 and 80 of the Municipal Structures Act; sections 30, 39 and 62 of the Municipal Systems Act; financial functions and powers as provided for in various sections of the MFMA, and functions and powers as provided for in other pieces of legislation.

In addition, the Executive Mayor has been delegated powers, inter alia:

- To make any press statement on behalf of the Council;
- To receive reports with recommendations from departmental heads through the office of the Municipal Manager on all matters that must be dealt with by either the Executive Mayor or the Council in terms of these delegations, and for which a specific committee has not been created to consider the matter beforehand;
- The power to consider the matters raised in reports referred to in the paragraph immediately hereinabove and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with the Executive Mayor's recommendation to the Council for consideration and finalization;
- The power to receive reports with recommendations from the committees established for specific matters, consider the matters raised in these reports, and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with a recommendation to the Council for finalization;
- All powers, necessary or incidental, to execute the following:
 - The responsibility for the quality and speed of decision making;
 - The responsibility to ensure that integration takes place between the various committees;
 - The responsibility to play a prominent role, in consultation with the Municipal Manager, in building and maintaining a good relationship between the Council, Councillors and the Administration;
 - The responsibility for political supervision of the Administration;
 - The responsibility for liaison with the community, ward committees, other committees and councillors, and political office bearers in the different spheres of government;
 - The responsibility to be available, on a regular basis, to grant interviews to the public and visitors to the Municipal offices and to interact with business people;
 - In general, all other powers and functions, necessary or incidental, to enable the Executive Mayor to discharge his or her duties as contemplated in section 56 of the Municipal Structures;
- To establish any committee within Council's Executive Arm, the appointment of members to such committee and the appointment of chairperson to such committee;
- To determine policy for the organization of the Council's administrative functions, activities and work force into departments;
- To set policy in respect of matters falling within the delegated powers of the Executive Mayor;
- To comment on proposed legislation and government policies;
- To appoint executive councillors to attend international, national and local meetings/conferences/seminars etc;
- To appoint or nominate executive councillors to represent Council to external bodies including the South African Local Government Association (SALGA);
- To approve international co-operative agreements;
- To co-ordinate the operations of Members of the Mayoral Committee;
- To grant leave of absence to members for meetings of the Mayoral committee;
- To mandate the relevant forum in respect of all salary and wage disputes;
- Appointment of an Acting Municipal Manager for a period not exceeding one month;
- To grant, cancel, postpone or interrupt leave of the Municipal Manager; and
- To approve participation by the Municipal Manager in international meetings, conferences, seminars etc.

2.1.3.2 (2) SPEAKER

Cllr Maite Monicah Mohale

The Speaker of a municipal council is assigned the following functions per section 37 of the Municipal Structures:

- To preside at meetings of the Council;

- To perform the duties and exercise the powers delegated to the speaker;
- To ensure that Council meets at least quarterly;
- To maintain order during council meetings;
- To ensure compliance in the Council and Council committees with the Code of Conduct for Councillors; and
- To ensure that Council meetings are conducted in accordance with the Rules of Order of the Council.

The Speaker of CDM has been delegated the following powers and functions in terms of the System of Delegation of Powers:

- To take charge of the Legislative Arm of the municipal Council and guard the integrity of the legislative process, as well as protect the checks and balances between the Legislative Arm and the Executive Arm of the Council;
- To ensure that by-laws that are tabled comply with the Constitution; Structures Act; Systems Act and other applicable National and Provincial legislation;
- To ensure that the procedural requirements that apply specifically to the adoption of by-laws have been adhered to;
- To guard the integrity of the Council, which requires the Speaker to guard against the abuse of councillors' privileges and interests;
- To deal with complaints lodged against councilors by members of the community;
- To call Council meetings and decide on their time and venue, Provided that if a majority of councilors request a meeting, the Speaker must convene a meeting accordingly;
- Although the Council is the ultimate decision maker on the Rules of Order, the Speaker should take the initiative in the policy formulation around the Rules of Order;
- To ensure that:
 - o Councillors' freedom of speech in the Council is protected, i.e that councilors are allowed to speak freely, that there is order in the meeting, and that there are no interruptions; and
 - o Councillors' freedom of speech is exercised subject to Council Rules of Order;
- To be involved in the preparation of the agenda that is circulated to the Council members prior to a meeting;
- To ensure the implementation of the provisions of the Structures Act dealing with Council meetings, such as section 30, which deals with quorums and decisions;
- To grant leave of absence to Councilors for meetings of the Council;
- To allocate speaking time to members in terms of the Council's policy on the issue;
- To implement section 81(3) of the Structures Act, which affords the participating traditional authorities an opportunity to address the Council in particular circumstances;
- To facilitate the implementation of section 20(1) and (2) of the Structures Act in as far as it deals with the public's admission to Council meeting. The council decides whether or not to close a meeting but the Speaker must be able to advise Council and facilitate decision making around the issue. The Speaker must ensure that members of the public are seated in designated areas and should have the authority to remove any person who refuses to comply with the Speaker's ruling;
- To implement the voting procedures as determined by the Council in its Rules of Order, subject to the Structures Act. If council cannot take a decision on any matter, the councilor presiding, which would normally be the Speaker, can cast an extra vote to decide the matter;
- To maintain an attendance register in order to implement item 4(2) of the Code of Conduct. This provides for the removal of a councilor after a third consecutive absence from Council meeting without having obtained leave of absence;
- To appoint non - executive Councillors to attend congresses, workshops, seminars and similar events, except when invitations are addressed to specific office bearers of the Council;
- To receive an assessment of the seriousness of the financial problem in the Municipality, the determination of the provincial executive whether the financial problem experienced by the Municipality, singly or in combination with other problems, is sufficiently serious or sustained that the Municipality would benefit from a financial recovery plan and the request to a suitably qualified person to prepare and submit a financial recovery plan for the Municipality;
- To receive an approved financial recovery plan for the Municipality;
- To receive a copy of the Municipal Financial Recovery Service's determination of the reasons for the crisis in the Municipality's financial affairs and assessment of the Municipality's financial state;
- To receive progress reports and a final report on any intervention from the Member of the Executive Council (**MEC**) for local government or the MEC responsible for finance;
- To receive a notification that an intervention in the Municipality has ended; and
- To report to the Council on a regular basis as prescribed in the Back to Basics Strategy.

2.1.3.2 (3) COUNCIL CHIEF WHIP

Clr Matome Calvin Masoga

The Chief Whip of Council is a full time office bearer, who is also the Chief Whip of the majority party. The Chief Whip of Council reports directly to Council on a quarterly basis in order to ensure that Council and councillors are adequately informed of the Municipality's governance programmes delegated to the Chief Whip's Office.

The Council Chief Whip has been delegated the following powers and functions:

- To create and maintain sound and constructive relations amongst the various political parties in the Council;
- To facilitate consensus between parties in the council;
- To ensure equitable allocation of councillors to Council Committees in conjunction with the Speaker after consultation with the whips of other political parties in Council;
- To advise and implement an effective strategy for debates, questions and motions in Council in conjunction with the Speaker in terms of the Council Rules of Order and Standing Rules;
- To intervene in disputes between political parties;
- To intervene and call for caucuses in Council;
- To finalise the speakers at Council meetings with the party whips and advise the Speaker on the amount of time to be allocated;
- Responsible for political management of Council and committee meetings, ensuring that such meetings quorate;
- To convene and chair the Multi- Party Whippery and ensure overall coordination and management of all whippery activities, internally and intergovernmentally;
- To ensure functionality of the District Chief Whips' Forum and effective District participation in the Provincial Chief Whips Forum;
- To convene and chair the Political Management Team and act as a link between the Speaker, the Executive and Administration;
- To recommend to the Speaker the enforcement of disciplinary measures on violations and misconduct by councillors on matters relevant to the Whippery function;
- To ensure that Councillors do their constituency work, that they are accountable to their constituencies and that the necessary resources are provided;
- Performs official functions delegated to the position of the Chief Whip by his/her political party; and
- To report to the Council on a regular basis as prescribed in the Back to Basics Strategy.

2.1.4. ADMINISTRATIVE GOVERNANCE

Section 66 of the Municipal Systems Act requires of a municipal manager develop a staff establishment for the municipality, within a policy framework determined by the municipal council and subject to any applicable legislation, and to submit it to the municipal council for approval. Annually, the Council of CDM approves a reviewed staff Organisational Structure to ensure that it remains capable of assisting Council to achieve its objectives. The 2018/2019 administrative structure of CDM comprised of six (6) departments, which are in turn sub-divided into Sections and Units. The Municipal Manager is the head of the administrative component and acts as the Municipality's Accounting Officer. The administrative Departments are headed by Executive Managers. The departments are: Strategic Executive Management Services (SEMS); Finance; Community Services; Infrastructure Services; Development Planning and Environmental Management Services (DPEMS); and Corporate Services.

2.1.4.1. MUNICIPAL MANAGER

The Municipal Manager is the head of Administration and an Accounting Officer of the Municipality. The Municipal Manager is responsible, subject to the policy direction of the Council, for the management of the administration in accordance with the applicable legislation. Amongst others, the Municipal Manager is responsible for the implementation of the Integrated Development Plan (IDP) and the monitoring of its progress, and to making sure that the Municipality is financially viable.

As head of the Administration, the Municipal Manager is constitutionally obliged to ensure implementation of the basic values and principles governing public administration as provided for in Section 195 of the Constitution.

After a period of more than two years, the Municipality succeeded in appointing a Municipal Manager, Ms Nokuthula Mazibuko, who assumed office on the 1st February 2018.

2.1.4.2. MANAGEMENT

The Administration of the Municipality is organized into six (06) departments as detailed below. The Municipal Manager together with heads of departments (Executive Managers), assisted by managers of some of the strategic sections, constitute Executive Management Committee, which meets on weekly basis to deliberate on strategic interdepartmental issues of the Municipality as well as resolutions of all the governance structures.

There is also a Management Committee comprising of all Managers, which sits on a monthly basis to finalise matters to be recommended to the governance structures. For the period under review the Municipality narrowed the vacancy rate in the top management layer by appointing the Municipal Manager (Ms Nokuthula Mazibuko); Executive Manager: Corporate Services (Mr Makgato Machaba); and Chief Financial Officer (Mr Thabo Nonyane), all of whom came on board on the 1st February 2018. As at the end of the financial year the status quo had improved from the previous financial year as follows.

Chief Financial Officer

Mr Thabo Nonyane

Managing the Finance Department where the following units are located:

- Budget & Treasury;
- Expenditure Management;
- Supply Chain Management (**SCM**); and
- Revenue Management).

Acting Executive Manager: Community Services

Ms Patience Mboweni

Managing issues of Community Services Department where the following units are located:

- Emergency Services (Disaster Management and Fire & Rescue);
- Sport, Recreation, Arts & Culture; and
- Municipal Health Services.

Executive Manager: Corporate Services

Mr Makgato Machaba

Managing issues of Corporate Services where the following units are located:

- Administration;
- Legal Services;
- Human Resources;
- Information Communication Technology and Information and Knowledge Management (ICT & IKM); and
- Performance Management.

Executive Manager: Strategic Executive Management Services (SEMS)

Ms Thuso Nemugumoni

Managing issues of Strategic Executive Management Services where the following Units are located:

1. Communications Management;
2. Council Support (Office of the Speaker/Chief Whip);
3. Inter-Governmental Relations;
4. Internal Audit;
5. Office of the Executive Mayor;
6. Office of the Municipal Manager;
7. Risk Management;
8. Institutional and Social Development Unit (**ISD**);
9. Special Focus; and
10. Strategy Management and Institutional Development.

Acting Executive Manager: Infrastructure Services Department

Mr Klaas Madisha

Managing issues of Infrastructure Services where the following units are located:

- Water Quality Management;
- Water Planning & Design;

- Water Operations and Maintenance (O&M); and
- Project Management Unit (PMU).

Executive Manager: Development Planning and Environmental Management Services (DPEMS)

Ms Molatelo Mashego

Managing issues of planning and local economic development where the following units are located:

- Transport Planning Services;
- Environmental Management;
- Local Economic Development (LED);
- Spatial Planning;
- Integrated Development Planning; and
- Expanded Public Works Programme (EPWP).

2.2. COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Local Government: Intergovernmental Relations Framework Act, No.13 of 2005, provides a framework, mechanisms and procedures for the national, provincial and local spheres of Government to promote and facilitate intergovernmental relations and settlement of intergovernmental disputes. The Act establishes a Presidential Co-ordinating Council at the national level; Premier's Intergovernmental Forum at the Provincial level; and the District Intergovernmental Forums at the District level.

2.2.1. DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) FORUMS

The following District Intergovernmental Relations Forums have been established and continued to be functional in pursuit of the objectives of Act 13 of 2005 as stated above. The structures fit into, participate in, and report regularly to the relevant Provincial structures:

Structures	Responsibilities	Participants	Technical Support	Meetings held
Mayors Forum	Co-ordination of inter-municipal relations (District and Local Municipalities)	Mayors Traditional Leaders Municipal Managers	Municipal Managers Forum	1. 18/09/2018; 2. 27/11/2018; 3. 19/06/2019.
District Speakers Forum	Co-ordination of public participation programmes in the municipalities	Speakers	Public Participation Forum	1. 20/07/2018; 2. 12/10/ 2018; 3. 15/02/ 2019; 4. 04/06/2019.
District Chief Whips Forum	Co-ordination of whipper programmes to promote stability and functionality of Councils.	Chief Whips	Chief Whips Forum Technical Committee	1. 25/10/ 2018; 2. 08/02/ 2019; 3. 27/06/2019.
District MPAC Forum	Assessment of functionality of the committees in line with their approved Annual Work Program and to Consolidate reports for submission to CoGHSTA and provide platform for peer learning.	Members of MPACs of the District and Local Municipalities	District MPAC Technical Support Team comprising of all MPAC support staff	1. 03/08/ 2018; 2. 01/11/2018; 3. 08/02/2019; 4. 31/05/2019.

Council has regularly received and ratified the Premier's IGR Forum resolutions for implementation. Council has also received regular reports on functionality of the District IGR structures through the standing reports of the Speaker; Chief Whip and MPAC, respectively.

For its good practices in IGR practices, the Municipality received the following Provincial recognitions:

- Won the Award for the Best District Speakers Forum in the Province, conferred by the SALGA Provincial Council of Speakers;
- Won the Award for the Best District MPAC Forum in the Province, conferred by the SALGA Provincial Council of Speakers;
- The Chief Whip of Council, Cllr Matome Calvin Masoga, was appointed the Chairperson of the inaugural Provincial Chief Whip's Forum; and
- The MPAC Chairperson, Cllr Moyagabo Pauline Makgato is the Chairperson of the Provincial MPAC Forum.

2.3. PUBLIC ACCOUNTABILITY AND PARTICIPATION PROGRAMMES

In line with the aforesaid legal provisions, CDM budgeted for and rolled out the following Public Accountability and Participation Programmes during the Financial Year 2018/2019:

2.3.1 (1) MPAC Public Participation and Public Hearings

The Municipality has a functional MPAC. The Committee has an Annual Work Programme approved by Council; meets regularly and does regular projects visit. The MPAC scrutinizes all the performance reports (quarterly; half yearly and annual) that are referred to it by Council. The MPAC Public hearings are held on a quarterly basis where the Municipal Manager and her team of Senior Management account by answering questions pertaining to the Municipality's performance reports. Members of the public are invited to these sessions. The Committee has a dedicated budget and staff comprising of a Researcher and a Coordinator. The Chairperson of the Committee is a full time councillor.

The 2018/19 MPAC Public Hearings and Public Participation programmes were held as follows:

- Public Hearing on the 2017/2018 4th Quarter Organisational Performance Report on the 19th September 2018;
- Public Hearing on the 2018/2019 1st Quarter Organisational Performance Report on the 5th December 2018;
- Public Participation on the 2017/2018 Draft Annual Report on the 1st March 2019;
- Public Hearing on the 2017/2018 Mid-Year Organisational Performance Report on the 9th March 2019;
- Public Hearing on the 2017/2018 Draft Annual Report on the 13th March 2019; and
- Public Hearing on 2018/2019 3rd Quarter Organizational Performance Report on the 11th June 2019.

2.3.1 (2) Council Outreaches

In terms of section 41 (e) (i) and (ii) of the Municipal Systems Act, municipalities are required to establish a process of regular reporting to the public and appropriate organs of state.

The Council of Capricorn District Municipality reaches out to communities on a quarterly basis through its Public Participation /Council Outreach Programmes, during which the Municipality presents service delivery reports and plans specific to the local municipality hosting the Outreach and allow members of the public an opportunity to raise issues with the Municipality and other spheres and organs of state. Issues raised are addressed on the spot by members of the Mayoral /Executive Committees and Mayor of the local Municipality and the Executive Mayor of the District. Council reached out to the following areas during the 2018/19 Financial Year:

- Ga-Radipatlana Village in Blouberg Local Municipality on the 12th September 2018;
- Morebeng in Molemole Local Municipality on the 15th November 2018;
- Lebowakgomo in Lepelle-Nkumpi Local Municipality on the 31st March 2019; and
- Marobjane in Blouberg Local Municipality on the 9th April 2019..

2.3.1 (3) Annual Women's Parliament

The District Women's Parliament is an annual event aimed at promoting and deepening good governance and public participation. It provides a platform for women from all sectors of the society in the District to engage in debates on issues affecting their communities, and women in particular.

The 2018/2019 Women's Parliament was held at Ga-Raweshi Village in Blouberg Local Municipality on the 16th August 2018. The Parliament was held under the theme: *100 Years of Albertina Sisulu: Women of fortitude, women united in taking South Africa forward*, under debated the following motions:

- Expropriation of land without compensation with reference to Section 25 of the Constitution of the Republic of South Africa, Act 108 of 1996;
- Prevalence of substance abuse and intervention by the District in addressing the problem;
- Women and people with disability increasingly becoming victims of Gender-based violence in the District; and

- Emancipation of women through jobs and participation in economic opportunities provided by the District.

The resolutions emanating from the Parliament were endorsed by the Council of the Municipality on the 30th October 2018 and referred to Management for implementation and or consideration during review of municipal plans.

2.3.1 (4) Annual Youth Parliament

Like the Women's Parliament, the Youth Parliament is held on an annual basis for the young people to debate issues that directly affect them, so as to inform the Municipality's planning on youth programmes. The seats in the Youth Parliament are allocated in accordance with the representation of political parties in the Council of Capricorn District Municipality, i.e. 35 for ANC; 16 for EFF; and 5 for DA. For the first time in the history of the Youth Parliament, DEFSA and Disabled People of South Africa were allocated special seats to participate in the 2018/19 Parliament, which was held at Mohodi Ga-Manthata in Molemole Local Municipality on the 20th June 2019. The Parliament debated the following motions:

- 25 years after democracy young, people in rural areas are still struggling to access relevant government information (on bursaries, employment);
- Motion on youth and cooperatives as a solution to reduce youth unemployment in the District;
- Motion on youth and abolishment or continuation of tender system in Municipalities; and
- Increase number of youth representations including youth with disabilities in all positions in the District and Local Municipalities.

The report on the District Youth Parliament was due for consideration and adoption by the Council on the 30th July 2019.

2.3.1 (5) Ward Committees Capacity Building Programme

Chapter 4 of the Municipal Systems Act provides for community participation and, amongst others, obliges municipalities to contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality. Section 16(1)(c) of the Systems Act instructs municipalities to use their resources, and annually allocate funds in their budgets, as may be appropriate, to encourage, create conditions and build capacity of the community to participate in the municipal affairs.

The Municipality rolled out an accredited four-days training programme for 55 Ward Committee members on the 25th – 28th June 2019. These were ward committee members drawn from Blouberg (22 Wards) and Lepelle-Nkumpi (30) local municipalities, who are responsible for water and sanitation, which is the core business of Capricorn District Municipality. In the next financial year, the Municipality intends to train the remaining ward committee members from Polokwane and Molemole local municipalities.

The training followed, and was informed by observations and resolutions emanating from the Ward Committees Summit held the previous year, on the 25th – 26th March 2018 at the Ranch Hotel in Polokwane. The Summit sought to provide the ward committees with all the information they need to effectively execute their mandate. At this Summit, Ward Committee members were offered a platform to advise the Municipality on interventions required to deal with the water challenges in the District.

2.3.1 (6) Annual State of the District Address

Council has an annual State of the District Address (**SODA**) event, modelled on the State of the Nation Address (**SONA**) and State of the Province Address (**SOPA**) respectively.

For the 2018/2019 financial year and on the 9th April 2019, Council reached out to Marobjane Ga-Seakamela in Blouberg Local Municipality where the Executive Mayor, on behalf of the Council, gave a detailed account to the people of Capricorn District on the service delivery achievements of the Municipality to date, as well as future plans. The event was attended by people from all the corners of the District. These included stakeholders such as Magoshi; Ward Committees; Councillors; Community Development Workers; NGOs/CBOs; Faith-based organisations; traditional healers; members of the media; business; institutions of higher learning; and community members. The event was broadcast live by various radio stations, including community radio stations, thus reaching to all the residents of Capricorn District.

2.3.1 (7) Mayoral Outreaches

Mayoral Outreaches were conducted to interact with communities and other stakeholders in between Council Outreaches. Amongst others the following outreaches were successfully held:

- Outreach to the business community in the form of a breakfast session held on the 26th September 2018 at Fusion Boutique in Polokwane;
- Outreach to Lebowakgomo Waste Water Treatment Plant on the 25th January 2019;
- Outreach held at Kromhoek Ga-Makgato in Blouberg Local Municipality on the 22nd March 2019;

- Outreach to outreach to matric learners at the Winter School initiated through the Municipality's Educational Support Programme, held at Pax College on the 22nd June 2019; and
- Outreach to Ga-Rampuru Fire Station on the 27th June 2019.

2.3.2. IDP PARTICIPATION AND FORUMS

2.3.2 (1) IDP/Budget Public Participation & Forums

Chapter 5 of the Local Government: Municipal Systems Act, No 32 of 2000 (**Municipal Systems Act**), provides for each municipality to adopt a single, inclusive and strategic plan for the development of its jurisdictional area. The plan should contain prescribed components and its adoption should as well comply with prescribed processes. One of the requirements is that district municipalities must prepare and adopt a framework, which indicates how the district and local municipalities will align their Integrated Development Plans (IDPs). The framework provides the linkage and binding relationships to be established between the district and its local municipalities for proper consultation, coordination and alignment of the annual review process of their IDPs. To this effect, the Municipality adopted the 2018/19 IDP/Budget Review Framework/Process Plan on the 30th July 2018. The Framework/Process Plan was religiously followed and implemented, with a few amendments occasioned by unforeseen circumstances. All the amendments were duly approved or ratified by the Council.

Against this background the Municipality established structures and budgeted for community participation in the annual IDP and budget review processes, and implemented the aforesaid Framework/Process Plan as follows:

No.	Structure/Process	Participants/Stake holders	Date convened and held
1.	1 st IDP Representative Forum	<ul style="list-style-type: none"> • MMCs • Head of departments/Senior Officials of Sector Departments; • Officials who serve on the IDP/Budget Steering Committee; • Traditional Leaders; • Representative of municipal wide organised groups; • Advocates for unorganised groups; • Community Representatives(NGOs/CBOs and Youth Organisations); and • Businesses and Academic Institutions 	24 th July 2018
2.	Departmental Strategic Planning Sessions	Departmental staff	22 nd January 2019 and the 5 th February 2019
3.	Management Strategic Planning Session	Management, Local Municipalities and Stakeholders	21 st – 22 rd February 2019
4.	2 nd IDP Representative Forum	As in 1 above.	5 th March 2019
5.	Tabling of Draft IDP/Budget	<ul style="list-style-type: none"> • Members of the CDM Council • Public 	28 th March 2019
6.	Councillors	Members of the CDM Council	12 th March 2019
7.	Public	<ul style="list-style-type: none"> • Sector Departments and Parastatals; • Business and Academic Institutions; • Traditional Leaders; • CBOs; and • NGOs 	9 th -18 th April 2019
8.	District Lekgotla and Organisational Strategic planning session	<ul style="list-style-type: none"> • PMTs of CDM and Locals; • CDM Councillors; • Senior Management of CDM and locals; • Head of departments/Senior Officials of Sector Departments and Parastatals; • SALGA; and • IEC. 	3 rd -05 th May 2019

9.	State of the District Address(SODA)	Members of the public in the entire District	9 th April 2019
10.	3 rd IDP Representative Forum	As in 1 above.	13 May 2019

The public was consulted through structured process as follows:

The following forums also participated in the process:

Non-Political Structures		
Municipal Managers Forum	All municipal managers within the district	To discuss implementation of IDPs
Clusters	Councilors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Provincial Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial Monitoring & Evaluation (M&E) Forum	Sector Departments and M&E specialists	Provide for a provincial wide M&E framework for implementation of plans

2.3.2 (2) IDP Participation and Alignment

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes

2.3.2 (3) Status of the 2018/2019 IDP

The Municipal Systems Act requires the MEC responsible for local government to assess if the IDP complies with the requirements of the Act and it is not in conflict with IDPs and strategies of other municipalities and organs of state. The Limpopo MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs annually embarks on the IDPs and SDBIPs assessment and the findings for CDM for the past three years are reflected on the table below:

Municipality	SDBIP Alignment	IDP Assessment	SDBIP Alignment	Overall Rating	IDP Assessment	Overall Rating
	2016/2017		2017/2018		2018/2019	
Capricorn	Aligned	High	Aligned	High	Aligned	High

2.4. COMPONENT D: CORPORATE GOVERNANCE

The Municipality has structures, policies, and strategies to achieve the principles and objectives of good governance. These include prevention and mitigation of business risks and prevention of fraud and corruption.

2.4.1. RISK MANAGEMENT

The Accounting Officer (Municipal Manager) has committed Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the MFMA. The management of risks is the process by which the Accounting Officer (Municipal Manager), Chief Financial Officer (**CFO**) and other senior management of CDM proactively, purposefully and regularly, but at least annually, identify current as well as emerging business, financial, operational and strategic risks and identify appropriate business and cost effective methods of managing these risks within the Municipality, as well as the risks to the stakeholders.

Accordingly, preventative and protective measures were put in place to mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. Council approved the reviewed Risk Management Policy and reviewed Risk Management Strategy, which were implemented throughout the year. The Risk Management Committee, comprising of all section 57 Managers and the Chief Risk Officer, and chaired by a member of the Audit Committee, Mr SAB Ngobeni, was functional throughout the year, reporting on a regular basis to the Council and other relevant structures through its mother body, the Audit Committee. The Committee's key role is to review the risk management progress and maturity of the Municipality, the effectiveness of risk management activities, the key risks facing the Municipality, and the responses to address these key risks.

2.4.2. FRAUD AND ANTI-CORRUPTION STRATEGY

In terms of Chapter 2, Part 1 of the Prevention and Combating of Corrupt Activities Act, 2004, any person who directly or indirectly accepts, agrees or offers to accept, gives or agrees or offers to give to any person any gratification for himself or another with the purpose of acting personally or influencing another person to act in a manner that is illegal, dishonest, unauthorized, incomplete or biased; misuse or selling of information acquired in the carrying out of functions arising out of a statutory/contractual, legal obligation; the abuse of position of authority; a breach of trust; violation of a legal duty or set of rules; designed to achieve unjustified result; amounts to any other unauthorized or improper inducement to do or not do anything is guilty of corruption.

The Municipality has Fraud Prevention Plan and the Whistle blowing Policy, which are being implemented. The risk management committee is there to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually.

People report any unethical behavior anonymously to the CDM Tip-offs Line - Toll free: 0800 20 50 53 or Email: cdm@tip-offs.com or visit Website: www.tip-offs.com even fax to Free fax: 0800 00 77 88. The free post is also encouraged and people can forward it to KZN 138, Umhlanga Rocks, 4320. Our theme is always simple "Reporting is not a crime, keeping quiet is". The toll free number operates 24 hours a day, seven days a week.

The following are types of activities the public can report about:

- Fraud;
- Bribery and corruption;
 - Embezzlement; and
 - Abuse of power;
- Theft of company time;
- Abuse of company property and equipment; and
- Nepotism, racism, or sexual harassment.

What not to report:

- Petty arguments amongst staff;
- Service complaints;
- Personality clashes;
- Salary complaints;
- Personal clashes with colleagues; and
- Reporting or lodging human rights violations.

It should be noted that toll free number is managed by an independent service provider on behalf of the Municipality.

2.4.3. SUPPLY CHAIN MANAGEMENT

CDM has a centralized supply chain management Unit responsible for the procurement of goods and services. The Unit is supported by the three committees appointed in terms of the Municipality's Supply Chain Management (**SCM**) Policy namely, Bid Specification Committee (**BSC**), Bid Evaluation Committee (**BEC**), and Bid Adjudication Committee (**BAC**).

The SCM Policy is reviewed on an annual basis and approved together with the Annual Budget. The Policy is in line with MFMA, Supply Chain Regulations and MFMA Circulars. The goal of this Policy is to provide a framework to ensure a sound and accountable system of supply chain management, whilst promoting the following five pillars of government procurement:

- Value for money;
- Open and effective competition;
- Ethics and fair dealing;
- Accounting and reporting; and
- Equity

All the deviations from the SCM processes were reported to the Council in line with the Municipality's SCM Policy and Section 36 (2) of the Municipal SCM Regulations.

In addition, a report on appointed service providers is submitted to the Council on a quarterly basis in terms of section 6(3) of the SCM Regulations. This is to enable Council to maintain oversight over the implementation of its SCM Policy.

2.4.5. BY-LAWS

Section 156 (2) read with Section 60 (4) of the Constitution empowers a municipality to make and administer by-laws for the effective administration of the matters which it has the right to administer, provided that no by-law may be passed by a municipal council unless the proposed by-law has been published for public comments. During 2018/19 financial year there were no developments of new By- Laws nor amendments of the old one. The following By- Laws have been gazetted previously and are effective:

- Credit and Tariff By-laws;
- Sport Academy By-laws;
- Air Quality By-laws;
- Fire and Rescue Tariffs By-law;
- Municipal Health By-laws;
- Credit Control and Debt Collection By-laws and
- Tariffs By-laws; and Emergency Services By-laws.

2.4.6. WEBSITES

Section 75 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 prescribes the information that municipalities must place on their websites. The following table lists the prescribed information and the Municipality's compliance thereto:

Documents published on the Municipality's website	Yes/No
Current annual and adjustment budgets and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report (2017/18)	Yes
The annual report (2017/18) published	Yes
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	Yes
All service delivery agreements (2018/19)	N/a
All long term borrowing contracts (2018/19)	N/a
All supply chain management contracts above a prescribed value (give value) for (2018/19)	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2018/19)	N/a
Contracts agreed in 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
PPP agreements referred to in section 120 made in 2018/19	N/a
All quarterly reports tabled in the council in terms of section 52 (d) during (2018/19)	Yes

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1. COMPONENT A: BASIC SERVICES

In the context of this report, basic services includes water, sanitation, electricity, waste management, housing, free basic services and indigent support.

3.1.1. WATER

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other three local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements were signed with three Local Municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Access to safe drinking water is a basic human right in terms of Section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

The results in the table below show that the proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 74, 3% in 1996 to 76% in 2016. However there was a decrease from 89.2% in 2011 to 76% in 2016. About 24% of households have no access to piped (tap) water.

Table 41: Percentage Distribution of Households that have Access to Piped Water in CDM, 1996 - 2016

Municipality	Percentage Households with Access to Piped Water					Backlog	Access	Backlog
	1996	2001	2007	2011	2016	2016	2016 New demarcation	
Blouberg	70.7	72.5	79.2	82.7	62.4	37.6	71.8	28.2
Aganang	74.1	83.0	77.6	94.4	84.2	15.8	Disestablished	
Molemole	86.6	77.3	63.5	78.4	64.9	35	82.7	17.3
Polokwane	79.1	89.6	94.1	96.1	82.8	17.2	82	18
Lepelle-Nkumpi	61.3	62.8	73.3	75.7	62.3	37.7	68.9	31.1
Capricorn	74.3	80.2	83.1	89.2	76.0	24	78.8	21.2

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 42: Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/house	8541	629	1898	62851	73920	20.00%
Piped (tap) water inside yard	24070	16337	16138	118780	175325	46%
Piped water on community stand	5684	11190	4924	16567	38365	10%
Borehole in the yard	7856	5582	5345	9671	28453	7.50%
Rain-water tank in yard	1150	122	41	1022	2335	0.60%
Neighbours tap	6162	2525	2393	10040	21119	5.60%
Public/communal tap	3277	5244	1521	10326	20368	5.40%
Water-carrier/tanker	1006	246	1233	3746	6230	1.60%
Borehole outside the yard	2025	408	194	2866	5492	1.50%
Flowing water/stream/river	247	647	0	510	1404	0.40%
Well	74	211	0	78	362	0.09%
Spring	22	0	0	63	84	0.02%
Other	1194	607	447	2597	4844	1.30%
Total	61305	43747	34133	239226	378301	100%

Source: STATS SA Community Survey 2016

About 2.4% of households source water from unidentified sources, 27.7% from other sources such as boreholes whilst 70% receive water from regional or local water schemes. The main storage dams within the boundaries of the CDM are:

- The Glen Alpine Dam in the Mogalakwena River (constructed mainly for irrigation purposes);
- Rhenosterkop Dam;
- Flag Boshielo Dam.

Lepelle-Nkumpi local municipality receives water from both Olifantspoort WTW and boreholes. It is by far better serviced than Blouberg and Molemole in terms of water infrastructure, with approximately 50 000 households having house and yard connections. Although the infrastructure is in place however, there is a deficit in supply because the demand exceeds the capacity at Olifantspoort WTW. Blouberg and Molemole rely solely on groundwater sources. Boreholes have low yields and are not sufficient to meet current water demands. Furthermore, borehole transformers are frequently stolen which further increases the water backlog. Most households in Blouberg and Molemole are serviced by communal stand pipes within 200m from the furthest house.

CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby decentralising the function from the district. CDM will enforce the service level agreements with the local municipalities, and improve its cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation.

Water Quality

Legislation states that access to safe drinking water is a basic human right and essential to peoples' health. CDM as a WSA is legally obliged to:

- Monitor the quality of drinking water provided to consumers.
- Compare the results to South African National Standards (SANS 241).
- Regulate the quality of water supplied by WSPs.
- Communicate any health risks to consumers and appropriate authorities.
- The district as a WSA is carrying out the function since 2010.

The Water Affairs Department introduced the incentive-based regulation system, the Blue Drop and Green Drop Certification Programmes, to improve municipal drinking water quality and waste water management with the core objective of protecting the environment and public health respectively. The department among others regulate municipalities on management of water supply systems for drinking water quality compliance in line with SANS 241. The municipalities that will score above 95% in the management of drinking water supply systems will be given recognition in the form of Blue Drop Awards, those that score above 90 % in the management of Wastewater facilities will be given Green Drop Awards. CDM has been participating in the programme from 2009.

The Limpopo Province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. Capricorn District Municipality received a Green Drop score of 88% on microbiological testing while chemical testing was 50%. Blue Drop score of 89% compliance under acute health. Chemical acute's health compliance was 84% while chemical chronic compliance was 96%.

The Municipality use information from the assessment to improve the areas critically affecting drinking water quality management. Implementation of the Wastewater Risk Abatement Plan (WWRAP) will ensure compliance whereas the implementation of the Green Drop Improvement Plan (GDIP) will enable achievement of Green Drop Awards.

3.1.2. SANITATION

According to STATSSA Community Survey 2016, 33% of households have access to sanitation facilities while 66% have no access to sanitation. In 2011, about 65% of households use pit latrines(VIP and without ventilation), 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

Percentage Distribution of Households that have Access to Sanitation in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Sanitation					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Molemole	7.8	13.4	16.7	16.2	17.8	82.2%
Polokwane	27.2	34.9	35.2	44.1	48.2	51.8%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
Capricorn District	15.1	21.8	21.1	29.1	33.2	66.8%

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.

Type of toilet facilities	CS 2007		CDM 2010		Census 2001		Census 2011	
	N	%	N	%	N	%	N	%
Flush toilet (sewerage system)	49073	19.2	49073	17.2	49073	18.2	91,115	26.6
Flush toilet (with septic tank)	4050	1.9	4050	0.7	4050	1.6	6,713	2
Dry toilet facility	2892	0.6	2892	17.7	2892	-	3,518	1
Chemical toilet	27548	14	27548	0.5	27548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137541	55.5	137541	12	137541	10.1	37,766	11
Pit latrine without ventilation	1833	0.1	1833	46	1833	51.1	185,403	54
Bucket latrine	47371	0	47371	-	47371	0.6	2,022	0.6
None	270308	8.7	270308	6	270308	17.4	14,316	4.2
Total	285562	100	368760	100	270308	100	342 838	100

Source: Community Survey 2007, CDM Socio-Economic Impact Study, 2010 & STATSSA, Census 2011

The Municipality is implementing sanitation projects in a multi-year approach 2018/19 and 2019/20 at Lepelle Nkumpi LM covering Hlakano, Madisha Ditoro, Motserereng, Mogotlane, Makgopong and Turfpan , Molemole LM covering Ga-Phaudi and Flora villages and Blouberg LM covering Gemarke and Wegdraai villages.

Lebowakgomo Waste Water Treatment Plant was refurbished during 2017/2018. It now needs upgrading. The Municipality has appointed consultants to assess all wastewater treatment works and processes and related upgrades and refurbishment needs, and to recommend the appropriate waste water treatment. Options include upgrading of the treatment works to meet current and future demands and or upgrading of the treatment works, outfall sewer and sewer networks for Lebowakgomo, Senwabarwana and connecting surrounding villages.

3.1.3. ELECTRICITY

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to Census 2011, a total of 299677 (87.41%) of households in CDM area have access to electricity while 43 160 (12.6%) do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. Polokwane LM is the least while Aganang top the list with regard to access to electricity. Even though people have access to electricity, great proportion of households still rely on firewood for cooking and heating due to electricity cost. This is a concern as the cutting of trees for energy provision leads to deforestation and soil erosion.

Percentage Distribution of Households that have Access to Electricity in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Electricity					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Aganang (Disestablished)	14.6	40.9	79.7	94.6	98.9	1.1
Molemole	38.6	77.4	93.7	95.7	97.8	2.2
Polokwane	42.6	70.0	79.0	83.0	94.8	5.2
Lepelle-Nkumpi	33.9	63.1	88.2	91.9	98.0	2
Capricorn District	33.2	61.8	81.8	87.4	96.1	3.9

Source: STATS SA Censuses and Community Surveys

Distribution of Households by Energy Source – 2011

Municipality	Households Numbers and Percentage													
	Electricity		Gas		Candles		None		Paraffin		Solar		Total	%
Blouberg	36235	87.97	55	0.13	4463	10.83	112	0.27	236	0.57	91	0.22	41192	100
Aganang (Disestablished)	32096	94.63	16	0.05	1592	4.69	58	0.17	100	0.29	56	0.17	33918	100
Molemole	28763	95.74	22	0.07	1075	3.58	44	0.15	70	0.23	69	0.23	30043	100
Polokwane	147710	82.98	239	0.13	25695	14.44	364	0.20	2925	1.64	1068	0.60	178001	100
Lepele-Nkumpi	54873	91.94	50	0.08	4144	6.94	112	0.19	395	0.66	109	0.18	59683	100
Capricorn	299677	87.41	382	0.11	36969	10.78	690	0.20	3726	1.09	1393	0.41	342837	100

Source: STATSSA, Census 2011

Major electrification challenges is that there are people who still rely on firewood for cooking and heating due to electricity costs, illegal connections, cable theft and vandalism of transformers, cutting of trees for energy provision which leads to deforestation and soil erosion, Eskom not having capacity and new extensions of residential sites for post connectors and budgetary constraints.

These severely delays roll out of the service to those communities that are still on the waiting list as resources are redirected to replace the damaged or stolen infrastructure and services. CDM has worked harmoniously with ESKOM in all its IGR structures. In the 2018 District Lekgotla, critical resolutions were adopted for municipalities and other stakeholders to work closely with ESKOM when they investigate and respond to vandalism, theft and erection of transformers. In addition to the hundreds of new connections that the local municipalities have prioritized for 2018/2019, ESKOM has outlined its plans to roll out 56 electrification projects across the District to benefit thousands of households and businesses.

3.1.4. HOUSING

There is a demand for subsidized housing in the entire municipal area due to population growth and or immigration especially to Polokwane Local Municipality, whereby people are in need of economic opportunities. This makes the housing backlog a moving target. In the District, most informal dwellings/ "shacks" are found in Seshego and Mankweng townships in the Polokwane Municipality area with the remainder being formal or traditional housing structures. The table below highlights the estimated subsidized housing demands for the year 2011-2016. The Table shows a significant increase in the proportion of households resident in formal dwellings and the decline in traditional dwellings.

Percentage Distribution of Households by Type of Main Dwelling – 1996, 2001, 2011, 2016

Type of Dwelling	1996	2001	2011	2016
Formal	77.6	82.8	92.0	94.7
Informal	6.7	9.4	6.1	3.5
Traditional	15.7	7.6	1.5	1.7

Source: STATSSA Census 1996, 2001 and Community Survey 2016

Table 32: Distribution of Households by Type of Main Dwelling per Municipality, 2016

Type of dwelling	Formal dwellings	Informal dwellings	Other	Unspecified	Total
Blouberg	42091	1470	185	2	43747
Lepele-Nkumpi	57184	2862	1258	0	61305
Molemole	32931	860	342	0	34133
Polokwane	226413	8015	4661	27	239116
Capricorn	358619	13208	6446	29	378301

Source: STATSSA, Community Survey 2016

Table 33: Estimated Subsidized Housing Demand per Local Municipality 2011-2015

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
Capricorn	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0
	Lepelle-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13
	Polokwane	138 834	10 190	7.3	385.97
Total		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

3.1.5. FREE BASIC SERVICES

As part of its overall strategy to alleviate poverty in South Africa the government has put in place a policy for the provision of a free basic level of municipal services. The table below indicates the number of persons registered as indigents and the number receiving basic services in the district and the indigents in the five local municipalities. The Blouberg and Lepelle-Nkumpi Municipalities have more indigents than the other local municipalities. About 61 111 households are registered as indigents but only 36 422 households do receive free basic water, 20 221 free basic electricity and 16 133 receive free basic sanitation.

Table 53: Households with Access to Free Basic Water

Municipality	% HH Receiving Free Basic Water	% HH not Receiving Free Basic Water	No. HH Registered as Indigents
Aganang (Disestablished)	69.8	30.2	8 408
Blouberg	45.2	54.8	9 343
Lepelle-Nkumpi	47.9	52.1	16 020
Molemole	69.1	30.9	6 848
Polokwane	67.9	32.1	20 492
CDM HH	59.6	40.4	61 111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 54: Households with access to Free Basic Sanitation

Municipality	% HH Receiving Free Basic Sanitation	% HH Not Receiving Free Basic Sanitation	No. HH Registered as Indigents
Aganang (Disestablished)	19.6	80.4	8 408
Blouberg	39.2	60.8	9 343
Lepelle-Nkumpi	20.9	79.1	16 020
Molemole	30.2	69.8	6 848
Polokwane	26.3	73.7	20 492
CDM HH	26.4	73.6	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 55: Households with access to Free Basic Electricity

Municipality	% HH Receiving Free Basic Electricity	% HH Not Receiving Free Basic Electricity	No. HH Registered as Indigents
Aganang (Disestablished)	27.1	72.9	8 408
Blouberg	24.1	75.9	9 343
Lepelle-Nkumpi	32.5	67.5	16 020
Molemole	51.2	48.8	6 848
Polokwane	34.2	65.8	20 492
CDM HH	33.1	66.9	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

3.1.6. INDIGENT SUPPORT

CDM annually approves Indigent Support Policy and allocates budget to support qualifying households. The 2018/2019 Indigent Support Policy provides for the following, amongst others:

- Criteria for identification of indigent households;
- Process for registration of indigent households;
- Indigent tariffs and subsidy;
- Determination of the municipal services and levels thereof which will be subsidized in respect of indigent customers; and
- Conditions for the termination of indigent support.

3.2. COMPONENT B: ROADS & TRANSPORT

3.2.1. PUBLIC TRANSPORT

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. There are 4 subsidised bus operations within the district i.e Bahwaduba, Kopano, Madodi, and Great North. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list and map indicating the mode of transport used in the district and the transport network.

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.
- Bus and taxis – majority use public transport services
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – e.g donkey carts and bicycle, used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

According to CDM Integrated Transport Plan, current transport supply numbers are; 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and 27 taxi associations with approximately 3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

Demand for Public Transport

The demands for public transport include but are not restricted to the following:

- Few taxis on rural roads and major over-supply of taxis in urban areas.
- Poor road conditions result in reduced vehicle life, high operating costs and poor passenger level of service.
- The transport system is inadequate to meet the basic accessibility needs to work, health care, schools, shops and so forth.
- Transport services are not affordable to the needy travelling public (for example, pensioners, and school learners).
- Transport system is not flexible to respond to customer demands and requirements.
- Infrastructure is not adequately developed to optimally satisfy the needs of both operators' and transport users.

3.2.2. ROAD NETWORK CLASSIFICATION AND MANAGEMENT

Road network within the District consists of national, provincial and district roads. The national roads are managed by SANRAL, provincial and district road network is managed by Roads Agency Limpopo (RAL) and the Provincial Department of Public Works, Roads and Infrastructure. Below is a summary of the extent and ownership of roads network within CDM:

Road Network Classification in CDM per Local Municipality

ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY							
RISFSA Road Classes	Road Network Owner	Lengths (Km)					Total
		Polokwane	Aganang	Molemole	Blouberg	Lepelle-Nkumpi	
Class 1	SANRAL	100.5	22.0	49.6	0	0	172.1
Class 2	RAL (LDPW) / SANRAL	268.1	263.0	389.7	367.6	363.3	1651.7
Class 3	RAL (LDPW)	292.9	487.9	464.0	557.0	411.8	2213.6
Class 4	RAL (LDPW) / Local Municipalities	839.9	240.3	113.9	210.6	377.8	1782.5
Class 5	Local Municipalities	5579.8	1357.3	829.4	1548.0	1984.1	11298.6
Total		7081.2	2370.5	1846.6	2683.2	3137	17118.5

3.2.3. STATUS OF SERVICE DELIVERY ON ROADS

Capricorn District has a total of about 2,538 kilometres of road that need to be tarred. Following the resolution of the District Roads and Transport Summit in the financial year 2017/18 (March 2017), CDM is implementing the Rural Road Assets Management and the District Roads Master Plan while the Provincial Department is also finalising the development of Roads Maintenance Plan. The Municipality will continue to support local municipalities to complete their integrated transport plans.

Roads Agency Limpopo has made a commitment to finish the upgrading of the following roads from gravel to tar in the District:

- Morebeng-to-Senwamokgope in Molemole;
- Moletji-to-Makgodu in Polokwane;
- Marulaneng Village in Lepelle-Nkumpi;
- Mamogashwa-to-Sekgophokgophong-to-Gedroogte-to-Molapo;
- Senwabarwana-to-Indermark-to-Vivo;
- Road R523-to-Alldays;
- Chebeng-to-Koloti-to Kolopo-to-Kanana-to-Senwabarwana; and
- Mafeke-to-Moroke.

There are many other roads to be upgraded by the local municipalities as confirmed in their IDPs and Budgets for 2018/2019 MTREF period.

3.2.4. INTEGRATED TRANSPORT PLAN (ITP)

The District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport

Plans (ITPs). In the absence of ITPs it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans (LITPs) for the growth points and enhancing transport services within the municipalities.

Transport Unit Annual performance report 2018/19 Financial year.

ROAD SAFETY

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes. Receiving road safety education as part of their normal school curriculum is recognised as being one of the most effective ways of providing youngsters with road safety knowledge.

CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness. Road Safety in the 2018/19 Financial year were conducted as follows:

First Quarter

The Municipality conducted Participatory Educational Techniques competition and the following Schools Participated.

- Chita Kekana Secondary Schools
- SJ Van Der Merwe Secondary School
- Boikhutsong Secondary School
- Ditlalemeso Secondary School

Second Quarter

The Municipality, together with the Department of Transport trained learners in Scholar Patrol programme for the year 2018. Over 290 learners received certificates. The names of the Participated Schools are:

- Florapark Comprehensive Primary School
- Kgwadu Primary School
- Masewane Primary School
- Kobe Primary School
- Mampote Primary School
- Kgobokang Pre Primary School
- Rantshu Primary School
- Bothamang Primary School
- Rankhumaneng Primary School
- Mashianoke Primary School
- Lekgorong Primary School
- Sekgwari Primary School
- Napo Primary School
- Kaputla Nkoana Primary School
- Rapitsi Primary School
- Matshelana Primary School
- Moshodo Primary School
- Matsobane Primary School
- Mahlatjane Primary School
- Molapo Matebele Primary School
- Pula Madibogo Primary School
- Gauta Johathan Primary School
- Rantshu Primary School
- Dikolebe Primary School

- Ntji Mothapo Primary School
- Bodumo Primary School
- Mosima Primary School
- Lephallala L & H Primary School

Third Quarter

The Municipality together with the Department of Transport conducted Scholar Patrol training in the Month of January and February and the Schools that benefited are

- Hlabane Primary School
- Kaputla Nkoana Primary School and
- Koroso Primary School.

Fourth Quarter

The Municipality and the Department of Transport held a district Schools debate competition where nine (9) Schools participated and participatory educational techniques competition where Four (4) Schools also participated. The names of the Schools that participated are:

- Seshego High School,
- St Bede's High School,
- Maseala High School,
- Bokamoso Senior Secondary School,
- Boetse Secondary School,
- Florapark Comprehensive High School,
- Makgongoana High School,
- Maseala High School and
- Dr AMS Makunyane Secondary School.

Schools that participated in the PET (Participatory Educational Techniques) competition are:

- Frans Mohlahla Secondary School,
- Rampo Secondary School,
- Kgakoa Secondary School and
- Graceland Combined School.

Status of ITP per Municipality

Municipality	ITP Status
Blouberg	Developed an ITP in 2012/2013
Lepelle-Nkumpi	Developed in 2018/19
Molemole	Developed an ITP in 2017/2018.
Polokwane	Developed an ITP in 2012/2013. Reviewed and approved during May 2016
Capricorn	Developed an ITP in 2002, reviewed in 2007 and again reviewed in 2013 in terms of the new ITP guidelines

Road Master Plan

Road Master Plan for Capricorn District Municipality is available. The plan among others will serve the anticipated future traffic demand; provide recommendations on phasing of implementation and triggers to indicate when major road network improvements are required. The plan makes the following recommendations:

- Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting;
- Local municipalities have a challenge of implementing roads owned by the province;
- CDM and local municipalities should also enter into the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority;
- SANRAL is currently investing significantly in the CDM road infrastructure (e.g. Polokwane Eastern Bypass and Botlokwa Underpass);
- Municipalities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential;
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network;
- CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification;

- CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning;
- Roads projects should be geared towards public transport provision (e.g. IPTNs);
- Alternative sources of funding for municipal roads (e.g. DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued;
- CDM and its local municipalities should consider installing counting stations at few strategic locations for continuous monitoring of traffic patterns;
- The proposed road projects implementation plan of this ROAD Master Plan be reviewed from each local municipalities after 3 years.

Rural Roads Asset Management Systems

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa. It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS).

Table below indicates the progress plan as per 2018/2019 financial year and actual work done

Municipality	Network	Extent (KM)	Targeted					Assessed				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Polokwane	Paved	560.89	33.75	67.51	33.75	-	135	48.8	77.3	-	-	126.1
	Unpaved	4988.42	50.01	140	400	152	742	125.4	451.4	-	-	576.8
	Structures Log	16	2	3	7	4	16	1	7	-	-	8
	Traffic Counts	668	160	100	100	140	500	120	120	148	-	388
Molemole	Paved	8.8	-	-	52.95	146.1	199	-	-	-	-	0
	Unpaved	1127.85	25.6	104.5	148.5	102	380.6	20.91	145.6	-	-	166.5
	Structures Log	16	2	4	6	3	15	2	-	-	-	2
	Traffic Counts	160	10	40	40	40	160	30	40	92	-	162

Table below indicates Road Visual Condition Assessment planned and completed

Local Municipality	Network Extent	Planned road visual assessment KM			% Completed		
		Paved	Gravel	Total	Paved	Gravel	Total
Blouberg	2063.1	-	-	-	-	790	790
Lepelle-Nkumpi	2713.34	-	-	-	-	1184	1184
Molemole	1136.65	199.05	380.06	579.65	-	166.5	166.5
Polokwane	5549.39	135.01	742.01	877.02	126.1	576.8	702.9
Totals	11 462.4	334.06	1122.61	1456.67	126.1	2717.30	2843.40

Table below indicates Traffic Counts planned and actual number of stations done

Local Municipality	Planned	No. of Counters Trained	No. of Stations
Polokwane	500	194	388
Molemole	160	81	162
Totals	660	276	550

- **District Roads and Transport Infrastructure Summit**

The district Roads and Transport Infrastructure Summit held in March 2017 adopted the following resolutions:

- The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration of roads planning system.
- Conduct audit assessment of all public transport facilities that have been built by the district municipality (current condition/challenges etc.). This must be done within 6 months.
- District must sign Service Level Agreements (SLA) with end-users, for proper maintenance of public transport facilities.
- There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meetings.
- Roads and Transport must be a standing item on the district IGR agenda.
- Management of public transport facilities must be an item on district IGR agenda.
- Engagements at IGR must lead to signing of Memorandum of Understanding (MoU) between the district and RAL on matters of roads and transport.
- Capacitation of Transport Planning units must be a priority.
- All local municipalities must have Transport Forum.

TRANSPORT FORUM

The Capricorn District Municipality Roads and Transport Forum quarterly meetings took place on the following dates:

MONITORING OF TRANSPORT FACILITIES

Meeting No.	Date of Transport Planning Meeting
First Quarter	17 September 2018
Second Quarter	04 December 2018
Third Quarter	07 June 2019
Fourth Quarter	20 June 2019

It is required that every Quarter, four public Transport facilities be monitored. The Indaba resolved that Public Transport facilities should be monitored. The monitored facilities were the following:

First Quarter

- Tibane Taxi Rank
- Alldays Taxi Rank
- Vlakfontein Taxi Rank
- Polokwane – Pick n Pay(CBD)

Second Quarter

- Bochum Taxi Rank
- University Entrance Taxi Rank
- Lebowakgomo Taxi Rank
- Boyne Taxi Rank

Third Quarter

- Kroemhoek taxi rank
- Ga-Mothiba taxi rank,
- Mathibela taxi rank and
- Morebeng taxi rank.

Fourth Quarter

- Setumong Taxi Rank in Polokwane Local Municipality,
- Leporogong taxi Rank in Lepelle-Nkumpi Local Municipality,
- Matoks Taxi Rank in Molemole Local Municipality
- Eldorado Taxi Rank in Blouberg Local Municipality

3.2.5. ROAD SAFETY

Road Safety programme is about to instil a spirit of road safety amongst school- children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes. Road safety education is recognized as part of the school curriculum where learners are imparted with road safety knowledge. CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. Schools like Ipopeng Secondary School, Kgolouthwane Senior Secondary, Mountain-View Senior Secondary and Phala Secondary School took part in the Participatory Education Techniques. Schools like Reholegile, Mankweng, Rakgwata, Mmabolepu, Matladi, Chueukgolo, Tubake and Sebítsa Senior Secondary Schools took part in school debate competition. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

3.2.6. STORM WATER DRAINAGE

Storm water structures are divided into bridges and culverts. Summary of the number of different types of storm water structures in CDM is indicated in the table below per local municipality.

Storm Water Structures in CDM

Type of Structure	Total Capricorn				
	Polokwane	Molemole	Blouberg	Lepelle-Nkumpi	
Bridges	17	8	2	4	31
Major culverts	45	4	15	10	74
Total	62	12	17	14	105

3.3. COMPONENT C: PLANNING & DEVELOPMENT

- Section 27 (1) & (2) of the Municipal Systems Act mandates District Municipality to adopt a framework for Integrated Development Planning that binds both the District and the local municipalities in the area of the district municipality as a whole;
- Section 28 of the Municipal Systems Act mandates municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of municipal integrated development plan (IDP); and
- Section 21 of the MFMA mandates municipalities to prepare time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the IDP.

The Municipality has fully complied with the aforesaid development planning prescripts. The 2018/2019 IDP/Budget Process Plan was approved by Council on the 30th July 2018 with milestones and activities towards approval of the reviewed 2019/2020 – 2021/2022 IDP and 2018/19 MTRAF Budget, which were achieved as follows:

- The 1st IDP Representative Forum took place on the **24th July 2018**;
- Departmental Strategic Planning Sessions took place between the **22nd January 2019 and the 5th February 2019**;
- Management Strategic Planning Session took place on the **21st – 22nd February 2019 (Management , Local Municipalities and Stakeholders)**;
- The 2nd IDP Representative Forum on the **5th March 2019** (to present Mid-year report and consult on the 1st Draft IDP/Budget to all the District stakeholders);
- Draft IDP/Budget engagement session with Councillors was held on **12th March 2019 (All District councillors)**
- Draft IDP/Budget approved on the **28th March 2019 (District Council)**
- Public consultations to took place from **09-18th April 2019 (District stakeholder consultative forums)**
- District Lekgotla and Organisational Strategic planning session **03rd -05th May 2019 (District, LMs and Sector`s IDP/Budget engagement)**
- 3rd IDP Representative Forum was held on the **13 May 2019, to present the final 2019/20 IDP/Budget**
- The Final Reviewed IDP and MTREF Budget were approved on 23 May 2019.

The composition and responsibilities of each of the above-mentioned structure are outlined in the approved IDP/Budget Process Plan. The CDM IDP has been lauded by the MEC of Cooperative Governance, Human Settlement and Traditional Affairs (**CoGHSTA**) as the best in the Province with highest credible status in terms of compliance to legislation, public participation and alignment to LDP and the NDP.

In addition, the following instruments and interventions are in place to redress the apartheid spatial patterns that legislated black people into poverty, away from economic centres and growth points:

- The Spatial Development Framework (**SDF**) has been developed in line with the prescripts of Spatial Planning and Land Use Management Act (**SPLUMA**);
- The Geographic Information System is in place;

- ❑ The Municipal Planning Tribunal has been established to implement SPLUMA in the District; and
- ❑ The District 2040 Growth and Development Strategy (GDS), which guides investment attraction, economic growth and development for the next 30 years was approved during on the 25th May 2018, after a long consultative process with various stakeholders. This is a review of the 2030 Growth and Development Strategy which was compiled in 2011/2012, as the basis for guiding the long-term development of the District. The reviewed Strategy is aimed at further aligning the District 2040 GDS to the National Development Plan and Limpopo Development Plan priorities, diagnose challenges with the implementation of its 2030 version, and to propose new strategic direction to achieve its intended objective of stimulating and raising economic growth.

3.4. COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries, museums, community halls, and theatres, which are not the function of a District Municipality. However CDM coordinates District IGR Forums relating to the community and social services to facilitate coordinated approach to the related services.

3.5. COMPONENT E: ENVIRONMENTAL PROTECTION

Environmental protection includes air quality management; pollution control; waste management; biodiversity and open space management; conservation and protection of natural resources; environmental awareness and compliance monitoring and enforcement. CDM aims to manage and direct the effective rendering of a comprehensive and professional Environmental Management service to residents of the district to ensure a sustainable, healthy and safe environment for every person to live, work and recreate, within the district. The Municipality also aims to manage all the components of environmental management within the Capricorn district, including planning, monitoring, enforcement, education and awareness, air quality management, environmental advisory services as well as capacity building and empowerment to ensure that the function of environmental management is established and promoted with the Capricorn District.

3.5.1. POLLUTION CONTROL

Section 24 of the Constitution confers everyone the right to:

- ❑ An environment that is not harmful to their health; and
- ❑ To have an environment protected, for the benefit of present and future generations, through reasonable legislation and other measures that :
 - Prevent pollution and ecological degradation;
 - Promote conservation; and
 - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In response to this constitutional imperative, the following achievements were realised during the 2018/19 financial year:

- ❑ The Municipality undertakes an air quality monitoring program at various locations within local municipalities. The objective of the program is to obtain baseline air quality data on the pollutant concentrations and trends that will inform future activities for air quality management including emission reduction strategies in problem areas;
- ❑ The tender process to acquire a continuous air quality monitoring station (CAQMS) commenced and an appointment was made during June 2019. The CAQMS will provide us with improved and accurate data and enable the Municipality to contribute to the National Air Quality Monitoring Network managed by the National Department of Environmental Affairs and should become operational around December 2019;
- ❑ Compliance monitoring inspections and enforcement actions were undertaken by our team of Environmental Management Inspectors together with other enforcement agencies. A total of 28 compliance monitoring inspections were conducted throughout the year at various premises to ensure compliance with relevant environmental authorisations and atmospheric emission license conditions;
- ❑ Following the promulgation of the District Air Quality Management By-law during 2017-18, a list of fines linked to offences in the Air Quality Management By-law was developed and approved for implementation by Chief Magistrates and Chief Prosecutors and officials can now issue J534 notices to appear in court for offences;
- ❑ CDM in conjunction with relevant sector departments celebrate environmental calendar days and offer environmental awareness education campaigns and other capacity building initiatives to stakeholders throughout the district to address environmental management challenges. A total of 17 such campaigns took place during the year, mostly targeting Traditional Leadership structures, including Ward Committee members; and
- ❑ CDM, in responding to climate change concerns, will continued with awareness campaigns on the findings, predictions and recommendations contained in the District Climate Change Adaptation Strategy to allow authorities and residents to adapt to the expected impacts of climate change in the district.

3.5.2. WASTE MANAGEMENT

Programmes for waste management include the following:

- To promote the effective and efficient management of waste through support programmes to local municipalities.
- In addition to technical assistance, CDM has developed Waste Management Plans, continues to purchase equipment and has funded the development of landfill sites for local municipalities;
- Waste Management By-laws were developed for Molemole Local Municipality and we will developed same for Blouberg Local Municipality;
- After funding the construction of the Senwabarwana landfill, the Municipality's 3-year support funding to Blouberg LM towards the day-to-day operations and management of the Senwabarwana landfill, is continuing.

3.5.3. BIO-DIVERSITY AND OPEN SPACE MANAGEMENT

- The vision behind environmental management is to help people to discover the true value of the biodiversity of the natural world; their place within it; and how they should conserve it. Capricorn District Municipality is a proud sponsor of the Eco-school programme benefiting schools within the district and we are currently in our 7th year of support and collaboration. Our funding partnership with the Wildlife and Environmental Society of Southern Africa (WESSA) Eco-School programme is continuing with great success, targeting school learners. At present, 27 schools in the Capricorn district are participating but considering there are more than 700 schools in the district, there remain much work to be done in expanding the programme.
- CDM is implementing and managing alien and invasive plant eradication projects within local municipality areas. Three projects have been implemented;
 - Ga-Rammutla and Brana Villages within Blouberg Local Municipality - bush encroachment by *Dichrostachys cinerea* or *sekelbos* and *Acasia* species;
 - Moletlane Village within Lepelle-Nkumpi Local Municipality - also bush encroachment by *dichrostachys cinerea*.
 - Mahlatjane village within Lepelle-Nkumpi Local Municipality - affected by *Dodonaea viscosa*
 - Dithabaneng village within Lepelle-Nkumpi Local Municipality – affected by *Opuntia engelmannii*.

One hundred and twenty five (125) beneficiaries have been appointed in Lepelle-Nkumpi Local Municipality with 40 in Moletlane, 45 in Mahlatjane and 40 in Dithabaneng villages. Eighty (80) beneficiaries have been appointed in Blouberg Local Municipality with 40 in Brana and 40 in Ga-Rammutla villages.

- Community waste cleaning projects were also implemented in Morebeng and Mohodi villages within Molemole Local Municipality. 55 Beneficiaries have been appointed at Mohodi and 15 at Morebeng villages.
- 800 Indigenous trees have been acquired for planting throughout the district.

3.6. COMPONENT F: HEALTH

In the main, the health services include provision of health facilities and compliance inspections.

3.6.1. SCOPE OF MUNICIPAL HEALTH

The National Health Act, 61 of 2003 defines Municipal Health Services as including:

- Water quality monitoring and Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisations;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety (which is a local municipal function, but forms an integral part of the MHS scope). It excludes port health, malaria control and control of hazardous substances.

3.6.2. MUNICIPAL HEALTH BY-LAWS AND TARIFFS STRUCTURE

In terms of section 84 (1) (i) of Municipal Structures Act, a District Municipality has the power and function to provide municipal health services in its jurisdictional area. Section 74 of Municipal Systems Act provides that a municipal Council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the Municipality itself or by way of service delivery agreements. In term of section 75A (1)(a)(b) of the Municipal Systems Act, a municipality may levy and recover fees, charges or tariffs in respect of any function or service of the municipality, and recover collection charges and interest on any outstanding amount. National Health Act, section (32) (1) states that every metropolitan and District Municipality must ensure that appropriate municipal health services are effectively and equitably provided in their respective areas. On the 27th October 2018 Council adopted the Municipal Health Services By-laws to reinforce compliance with all the above legal provisions and obligations. Municipal Health Services By-laws were developed through the assistance SALGA as a joint process with all other Districts in the Province.

The District is divided into health sub-districts which are further divided into local areas for operational purposes. The health facilities vary from public to private. Polokwane Local Municipality has the majority of health facilities while Molemole Local Municipality has the least number of health facilities.

3.6.3. HEALTH FACILITIES

The District has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamooop). The District does not have a regional hospital which affects the referral system however; patients are referred from the district hospitals direct to Polokwane and Mankweng tertiary hospitals.

Health Facilities in CDM

Sub District	Local Areas	Clinics	Health Centres	Hospital
Blouberg Sub district	3	24 including 1 Gateway	2	1
Lepelle- Nkumpi Sub district	3	22 including 2 Gateways	1	2
Molemole Sub district	1	9 including 1 Gateway	-	1
Polokwane Sub district	7	40 including 1 Gateway	1	4
Total	14	95	4	8

3.6.4. COMPLIANCE INSPECTIONS

Municipal Health Services is continuously doing compliance inspections to ensure compliance with Health Act and all health regulations framed thereunder. The Environmental Health Practitioners that are enforcing the Municipal By-laws are being trained as peace officers.

3.7. COMPONENT G: SECURITY & SAFETY

Community security and safety entail provision of police services; fire and rescue services, and disaster management services.

3.7.1. POLICE

There are 18 police stations; 04 satellites police stations and 12 magistrate courts spread across the District as follows:

Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg, Matlala, Mashashane	07	01	03
Capricorn Total		18	04	12

The crime statistics generated by the South African Police Services (**SAPS**) for the period of April 2018 – March 2019 indicate that, of all the reported cases, burglary at residential premises ranked high followed by assault with the intent to inflict grievous bodily harm, and drug related crimes. Gangsterism is always getting dominance in crime stats.

Although police services is not a District function, CDM coordinates and works closely with local municipalities and the relevant provincial departments through the District Community Safety IGR Forum to ensure that the police service is effectively rendered across the District. The only challenge is that these crime fighting agencies like Community Safety Forums and Community Policing Forums both at District and Local levels should be empowered and be given the necessary infrastructure.

During 2018/2019, the District convened a successful District Safety and Security Assembly in Botlokwa, Molemole Local Municipality and Ga-Thoka village in Polokwane Municipality the stakeholders in the District to consolidate strategies that will see Capricorn as a crime free District.

3.7.2. FIRE & RESCUE SERVICES

The main objective of fire and rescue services is to support and promote the Municipality's object of 'promoting a safe and healthy environment' (section 152 (1) (d) of the 1996 Constitution) by preventing the loss of life, protect property and the environment against fire and other hazards and to promote general safety of communities. Other objectives include rescue/extrication services, fire prevention, humanitarian services and public education / awareness.

In terms of the Municipal structures Act, section 84(1) (j), a Fire Brigade service is the function of the District Municipality. This function is currently performed by the District Municipality in the 3 local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) excluding Polokwane. Polokwane Local Municipality is providing the service on-behalf of the district municipality (as per the MEC's adjustment of division of powers in terms of section 85 of the Municipal structures Act) in its jurisdictional area. An SLA between Polokwane Local Municipality and the Capricorn District is still pending to effect the "agency arrangement" and possible smooth handover of the service back to the District.

The Fire and Rescue Services is meant at protecting life and property, preserve the environment, train and develop firefighters, provide humanitarian services and public education/awareness. The following are the main performance areas of the service:

1. Respond to Emergencies (Operations);
2. Prevent fires and provide Education to the public/awareness (Fire Safety);
3. Personnel Training and development; and
4. Administration and Logistics.

The District Municipality has over the years procured equipment and vehicles; personnel vacancies were created and filled to improve service efficiency; awareness campaigns were conducted to capacitate the community and to market the service; and control-rooms were beefed-up to improve call reporting, taking, dispatch and monitoring. All these were done with the intention to improve service delivery.

A new fire station is currently being constructed at Ga-Rampuru Village, Moletji. This fire station will primarily serve the Moletji and Ga-Matlala areas that are far lying from established services, and will improve access to the service and reduce attendance time to incidents in those areas.

DISTRICT FIRE SERVICE DATA							
	Details	2016/17		2017/18		2018 / 2019	
		Estimate No.	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
1.	Total number of incidents attended in the year	530	544	690	667	650	414
2.	Total fires attended in the year	200	223	270	311	300	203
3.	Total MVA/PVA attended in the year	200	215	220	288	300	175
4.	Total other services attended in the year	30	32	40	51	50	43
5.	Average turnout time – urban areas	10min	10min	10min	10min	10min	05 -10min
6.	Average turnout time – rural areas	1 hour	1hour	1hour	1hour	1hour	1hour
7.	Fire fighters in post at year end	80	75	75	80	107	76
8.	Total fire appliances at year end	30	35	35	30	34	25
9.	Average number of appliance off the road during the year	2	1	1	5	0	8

FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP								
Service Objectives Service indicators (i)	Outline service targets (ii)	2015/16			2016/17		2017/18	
		Target		Actual		Target		
		*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)	
PROVISION OF FIRE AND RESCUE SERVICES								
Response emergencies Response emergencies	to	Extrication Equipment	0	0	0	3 x sets	3 x sets	0
	to	Fire water tanker repaired	0	0	0	0	2	3
		Aganang Fire Station	0	0	1	1	1	1
		Foam and fire-extinguishers	0	0	1	1	21 & 0	0 & 60
Fire Prevention & Public Education		Procure inspection vehicles	0	2	2	0	6	2
		4 SANS & NFPA codes	2	2	2	2	2	2
Training		Minibus (multi-seater)	0	1	0	0	3	0
		BE-SAFE mobile	0	0		1	1	0

EMPLOYEES: FIRE SERVICES									
Job level	2016 / 17				2017 / 18				
Fire Fighters Administrators	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	No.	No.	No.	%	
Chief fire Officer & Deputy	3	2	1	33.33	3	2	1	33.33	
Other fire officers	75	61	14	18.66	90	80	10	11.11	

3.7.3. DISASTER MANAGEMENT

Disaster Management Centre is located at the Polokwane Fire station servicing the entire district. Main Disaster hazards identified in the District are: Natural and Anthropogenic (man-made) such as (Strong Winds, Flash Floods, Drought, Epidemics, Veld fires, Transport

Emergencies) amongst others. Almost all communities in the district are affected in one way or the other by these hazards although, the degree in which they are affected differs based on their vulnerability.

The focus of the services is measured based on the following key performance areas and enablers

Key performance areas

- Institutional Capacity building for the Disaster Management
- Pre-Disaster Risk Reduction
- Post Disaster Recovery
- Monitoring, Evaluation and Improvement

Enablers

- Information Management and Communication
- Public awareness ,Education , Training and Research
- Funding arrangements for disaster risk management

The top service delivery priorities are:-

- **Institutional Capacity Building** - Coordination's of Advisory forum meeting for both DM and LM's,
 - Community based Capacity building program - Conducting of Capacity building workshops on disaster management for community based structures (e.g. youth structures, Traditional authorities and Ward Committee members etc.)
 - District Disaster Management School Competition
 - Engagement and registration of disaster management volunteers
- **Pre-Disaster Risk Reduction** - Continuous identification and monitoring of risks (Vulnerability and Hazards assessment).
 - Prioritization and profiling of identified risks.
 - Referral of the prioritized risks to relevant departments.
 - Development of risk reduction strategies, programme And Projects, and also
 - Incorporating risk reduction strategies and plans into the municipal DMP and IDP.
- **Post –Disaster Recovery** - Responding to disasters (windstorms, displaced families due to disaster activities).
 - Facilitated provision of disaster emergency houses (RDPs) to disaster victims with the help of COGHSTA. In addition to the above-mentioned assistance, SASSA and South African Red-Cross Society have also provided food parcels to disaster victims.
 - Coordinating rehabilitation and reconstruction programs.
- **Response and relief interventions** - Respond to all reported incidents within the set
 - Standard of eight (8) hours, incident assessments conducted and relevant intervention provided in three local municipalities (Blouberg, Lepelle-Nkumpi and Molemole) and support given to Polokwane LM as per request
- **Education, Training- Awareness campaigns** - Conducting community based training and awareness campaigns
 - Awareness Campaigns (primary and secondary schools as well as Communities in general.
 - Conducting simulation and Drills at sectors departments and business sector
- **Information Management and Communication Centre** - A Centre with 24-hour communication facility for reporting and dispatching of emergency services which allows for co-ordination of response measures in the case of events and disaster Incidents.
- **Funding** - Capital and operational budget for disaster management activities (refer to IDP and SDBIP)

Disaster management, Animal Licensing and control, control of public Policy objectives taken from IDP							
Service Objectives Service indicators (i)	Outline service targets (ii)	2016/17		2017/18	2018/19		
		Target		Actual	Target		
		*Previous year (v)	Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*following year (x)
Provision of disaster management services in the district							
Institutional arrangement	Review of District Disaster Management Plan. (Consolidation of locals plans)	0	0	1 Service provider appointed for the development and review of Disaster Management Framework and plan	1 District Disaster Management Plan and Framework reviewed	0	0
	Development of disaster management preparedness policy	0	0	0	0	0	0
	Development and signing of Memoranda of Understanding and Service Level Agreements			2 MAA signed with (Mopani and Waterberg) , 1 MOU signed with Red-Cross	0	0	0
	Recruitment, engagement and registration of disaster management volunteers	92 Disaster management volunteers Recruited, engaged and registered of d	50 Disaster management volunteers Recruited, engaged and registered of d	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered
Capacity building	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	4 disaster management workshops conducted	5- disaster management workshop conducted for People with disabili	4 disaster management workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted

			ties and the aged at 4 LM's , and extra 4 disaster management workshop				
	Disaster management co-ordination services (advisory forums)			20 disaster management advisory forums arranged	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated
Response and recovery	Disaster relieve material	100 tents, 70 sleeping mats, 1200 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	NOT ACHIEVED Procurement of 50 tents, 35 sleeping mats, 50 blankets, 70 lamps, 50 salvage sheets and 10 foldable shacks	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks
Reduction	Hosting of International Disaster Day	1 International Day for Disaster Risk Reduction (IDRR) awareness	3 IDRR awareness event held at Ga-Kgare (Molemole), Makhushoane (Lepelle-Nkumpi) and	1 IDRR awareness event held	1 IDRR awareness and disaster risk management summit held	1 IDRR awareness coordinated	1 IDRR awareness coordinated

			Slaaphoek (Bloueburg) LM's				
Referral of request for Disaster Management Centre	Procurement of land for district disaster management center	Concept document for the Procurement of land for district disaster management centre was developed and approved by Council and also Terms of Reference for procurement of land were drafted still to be advertised.	Not Achieved Number of hectares of land procured for district disaster management centre	0	0	0	0
Education and training	Disaster Risk Management Support Schools Competition for Learners	1 Disaster Risk Management Support Schools Competition for Learners coordinated	0	0	0	1 Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated

Employees: Disaster management, Animal Licensing and control, control of public				
Job level	2018/19			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Job Level	No.	No.	No.	%
0-3				
4-6 Disaster Management Officer	1	1	Fulltime	0
7-9 Disaster Management Coordinators	4	3	Fulltime	1
10-12 Control Room Operator	4	4	Fulltime	0
13-15				

Comment on the Performance of Disaster Management, Animal Licensing and Control of Public Nuisances, Etc Overall:

The District has a Disaster Management Framework and Plan, which was approved by Council on the 30th July 2018.

The Municipality also hosted a District Disaster Management School Competition held on the 14th February 2019 in Polokwane, in partnership with the South African Weather Services, National and Provincial Disaster Management Centre and South Africa Red Cross Society. The Competition was aimed at creating an environment conducive to promote disaster risk management and advocate for disaster risk reduction at schools in the District, this was done as part of the progression from the adopted Ten Essentials for Making My District Resilient, which were ratified by the Council as part of the district strategies to reduce disaster risk to support sustainable development.

Disaster Management Advisory forums structures are established and functional within the district and its locals municipality and meetings are held quarterly. Awareness campaigns, low-medium events, simulation s/drills and Training and Briefing were conducted across the district for the financial year 2018-19, the aim of these disaster management pre-planning activities is to ensure capacity building and to promote the use of emergency number to report any emergencies within the district. The District has 24hrs functional emergency communication Centre where emergency and non-emergency calls are relayed. All reported disaster cases (incidents) are responded and attended to within 8hrs of being reported.

The unit was able to coordinate Community based capacity building workshops, for community based structures, this is part of the continuous efforts to promote Disaster Management an community level, were disaster happens.

Challenges

- Disaster Management Services is allocated a minimum budget and this can pose challenge in case for pre and post disaster projects, the funds availed for 2018/2019 is more for procurement of disaster relief material which puts more emphasis on post-disaster recovery than pre-disaster risk reduction.
- Lack of Human Resource within the department (unit).
- None compliance on the establishment of fully functional Disaster Management Centre

Interventions

- Appointment of human resource will relieve the work stress, which leads to inefficiency.
- Appointment of human resources for Disaster Management be given first priority
- Budget for establishment of Disaster Management centre be priorities

3.8. COMPONENT H: SPORT AND RECREATION

3.8.1. GOVERNMENT POLICY ON SPORT AND RECREATION

The 2012 White paper on Sport and Recreation provides clear policy directives for promoting and providing sport and recreation in South Africa. It seeks to transform sport in a holistic manner by changing the delivery of sport through the actions of individuals and organizations that comprise the sport sector to ensure increased access and opportunities for all South Africans, including women, persons with disabilities, youth, children and the elderly to sport and recreation opportunities; to ensure that the socio-economic benefits of sport are harnessed; and that the constitutional right to sport is recognized and appreciated.

3.8.2. SPORT AND RECREATION FACILITIES

CDM has established an Academy of Sports at Ga-Mothapo in response to the White Paper on Sports, and also the Sports and Recreation Indaba held in 2011 in Gauteng, and other pieces of legislations intended to regulate the administration and governance of sports.

District Municipalities were tasked to establish academies of sports to support the development of South African sports through a coordinated academy system. The overall objective of the academy system is to develop talented athletes through the provision of sports science and medical services, and provide training opportunities to athletes, coaches, administrators and technical staff in line with a coordinated national plan. The District coordinates the academy programs and activities with the assistance of the Provincial Department of Sports, Arts and Culture.

There is a mutual agreement between the Department and the District, that the District will be responsible for maintenance of the facility, provision of water, electricity, cleaning and security services, while the Department will be responsible for provision of academy technical programmes and activities, and also keeping records and maintenance of athletes from the District to Provincial Academy through the District Academy of Sport. On the 27th October 2018 Council approved a clear blue print, the Operational Plan for the Academy of Sports, to deliver on the above mandate. The netball, basketball, tennis and volleyball courts have since been refurbished. This also include the securing of the gym instructor by the Provincial Academy of Sport.

A service provider for the pavement of the site is in the process of being appointed. The internal service maintenance section is done with water reconnection, installation of additional lights, and activation of air conditioners. The security is available on full time basis and the gym is in operation seven days a week.

3.8.2. SPORT AND RECREATION PROGRAMMES

3.8.2(1) VW SAFA LIMPOPO ABC MOTSEPE TOP 8 CHALLENGE

As part of its mandate to promote sport, the Municipality partnered with SAFA Limpopo to host the VW SAFA Limpopo ABC Motsepe top 8 Challenge. The participating teams will annually depend on the final league for those teams qualifying in Top 8. The launch and the finals would always take place in Capricorn because the number of the Teams in this Provincial League hails from within Capricorn District Municipality.

The project sought to grow football in the District and also create an environment and opportunity for young football players to be recognised and scouted to the higher leagues in football as well as to contribute to the growth of the local economy by giving the hospitality sector the opportunity to host teams and other dignitaries from SAFA and its associates for the whole month of the tournament. Capricorn District Municipality boosted nine (9) teams in the ABC Motsepe Provincial League from a total number of sixteen (16). CDM is also a proud home to two ABSA Premiership soccer teams, Baroka and Polokwane City. This is indicative of the strength and the magnitude of Football development within the District.

3.8.2(2) CDM BOXING CHAMPIONSHIP

The Municipality also partnered with Mama Rocks Promotions during the 2017-2018 to host the ground-breaking Women Boxing Tournament at Ngoako Ramathodi Sports Complex in Seshego, Polokwane Local Municipality, on the 25th August 2018. As a consequence, the District Municipality also hosted the Capricorn District Boxing Championship at Capricorn Tvet College at Senwabarwana on the 15 June 2019. The event was a resounding Amateur Boxing Tournament that resonated well with the aspiring potential athletes in the District.

3.8.2(3) DISTRICT 4-IN-1 MARATHON

In 2016/2017 CDM launched its first annual District 4-In-1 and Two Oceans Qualifier Marathon. The 2018/2019 Marathon successfully took place on the 16th February 2019 at the Rugby Fields in Polokwane. The Marathon has grown in stature far beyond expectations, in only its third edition. More than 2000 athletes participated in the Marathon with a substantially increased sponsorships and incentives. Thanks to the massive contribution by BMW Polokwane Legacy.

3.8.2(4) HERITAGE CELEBRATIONS

CDM also host Annual Heritage Celebrations to promote indigenous knowledge in the world of Arts and Culture. For the 2018-19 edition this event took place at Seketing Sports Ground in Blouberg. It was celebrated with Bahananwa Tribe and a number of cultural groups participated in the event from all Local Municipalities of the District. This event poses a challenge with budget because is always under budgeted and this makes it difficult to cover certain expectations of this project.

3.9. COMPONENT I: CORPORATE POLICY & OTHER SERVICES

3.9.1. FINANCIAL SERVICES

CDM's financial services are arranged into the following business units:

- Budget and treasury management;
- Supply chain and Assets management;
- Revenue management; and
- Expenditure management.

The following budget related policies were fully complied with:

- Credit Control and Debt Collection Policy;
- Cash and Investment Policy;
- Tariff Policy;
- Tariff Structure;
- Virement Policy;
- Petty Cash Policy;
- Supply Chain Management Policy;
- Asset Management Policy;
- Delegations of Financial Powers;
- Indigent Policy; and
- Bad debts Provision and Write off Policy.

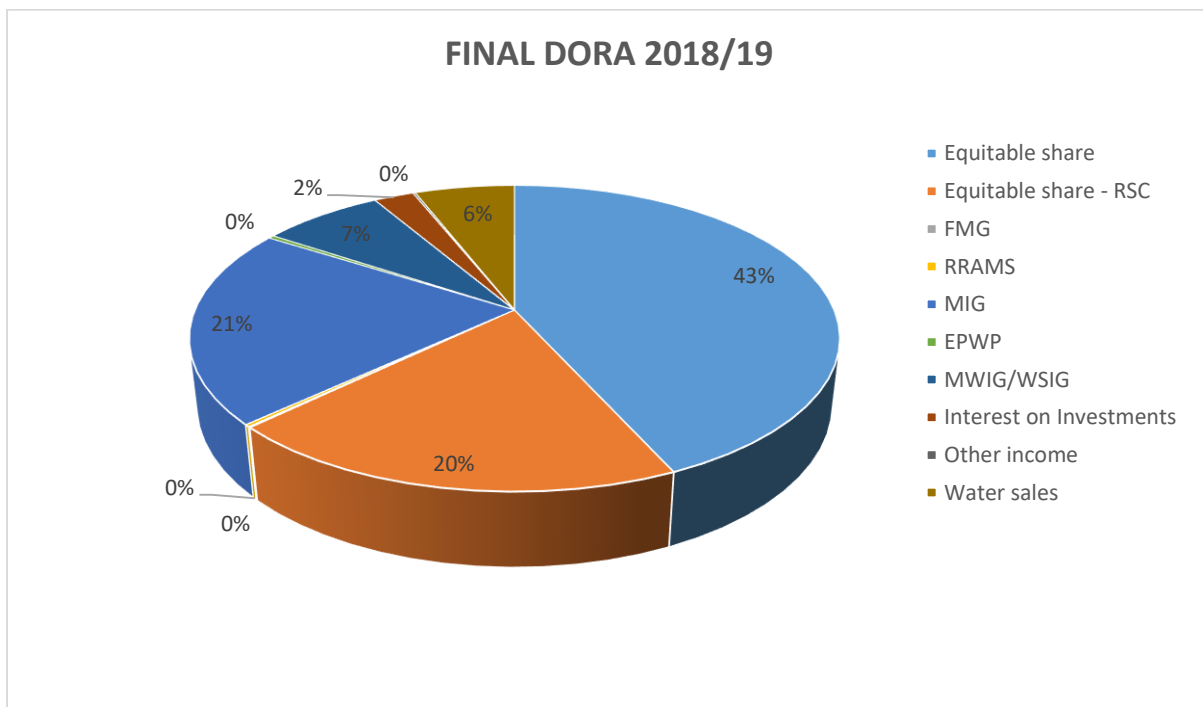
One of the key Performance Areas for municipalities is Financial Management and Viability. Municipalities, like any other corporate entities, are required to financially viable in order to execute their powers and function. Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels.

3.9.1 (1) Budget and Treasury Management

The 2018/2019 Budget was prepared in accordance with the IDP/Budget Process Plan and was adopted more than 30 days before the commencement of the financial year as prescribed by the MFMA. CDM is implementing the Cash and Investment Management Policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district. The Municipality's investments are strictly conducted in compliance with the MFMA and the Municipality's Policy. Currently the budget preparation process of the Municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

3.9.1 (2) Municipal Revenue

The municipality is highly dependent on grant allocations, as illustrated by the following 2018/2019 sources of revenue chart:



The Municipality has developed corrective measures to improve its financial viability, such as:

- Prioritisation of revenue enhancement, and has to that effect developed and approved Revenue Enhancement Strategy;
- Engagement in campaigns to revive the culture of payment for municipal services; and
- Prioritisation of implementation of cost recovery measures where there are water yard connections;
- Review of the Organisational Structure, creating the following new positions for the Revenue Section of the Finance Department, mainly to strengthen the capacity to collect revenue:
 - o Manager Revenue;
 - o Senior Cash Controller;
 - o Billing Clerk (X3);
 - o Cash Controller (X4);
 - o Senior Meter Reader; and
 - o Meter Readers (X14).

3.9.1 (3) Supply Chain and Expenditure Management

The Municipality is implementing the Supply Chain Management Policy, which is fair, equitable, transparent, competitive and cost effective as prescribed by the MFMA and its regulations. Procurement of goods and services embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and Local Economic Development Strategy.

Creditors' accounts are paid within 30 days from date of submission of invoice. CDM owes no debts to any of the government utilities, and does not have any long-term debts. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The following Bid Committees structures in line with section 26 to section 29 of municipal Supply Chain Management Regulations and Supply Chain Management Policy are in place and functional:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee.

3.9.2. HUMAN RESOURCE SERVICES

The strategic objective of Capricorn District Municipality's human resource services is to effectively and efficiently recruit and retain competent human capital and sound labour relations. This objective was pursued through the following projects, which were achieved:

- Recruitment and selection of suitable candidates for positions;
- Coordination of capacity building activities;
- Performance reviews;
- Conducting medical surveillance;
- Hazard identification and risk assessment;
- Occupational health and safety capacity building;
- Provision of personnel protective clothing;
- Employee wellness programmes;
- Employee sport activities;
- Employee labour relations;
- Induction sessions;
- Compilation and submission of Workplace Skills plan;
- Training;
- Awarding of bursaries;
- Capacitation of young people in the District with regard to learnership and experiential training;
- Job evaluation; and
- Implementation of Employment Equity Plan and submission of annual Employment Equity Report.

The Local Labour Forum and labour relations sub-committees as well as human resource committees were established to consult and collaborate in ensuring effective execution of the human resource function of the Municipality.

3.9.3. ICT SERVICES

The Municipality's ICT Unit is responsible for providing effective and efficient ICT services within the Municipality, including:

- Community shared network
- Implementation of the file server solution;
- Procurement and implementation of computer hardware, software, and networks;
- Maintenance of IT system and licenses;
- Financial system upgrade, enhancement and maintenance;
- Access control system.

CDM has complied with the deadline for implementation of the Municipal Standard Chart of Accounts (MSCoA) compliant financial management system effective from the 1st July 2017, in line with the National Treasury Gazette no.37577, which required all municipalities and municipal entities to comply with the requirements of the regulations by the implementation date of the said date.

The Municipality also introduced and implemented the biometric access control system at its head – quarters and all remote offices to improve security of employees and systems. The ICT Sub-Committee of the Audit Committee, chaired by Ms Hazel Masedi, supports the Unit. The Sub-Committee reports regularly to the Council through the Audit Committee.

For the financial year, there has been no interruptions of the ICT services.

3.10. COMPONENT J: MISCELLANEOUS

CDM does not render any of its services through municipal entities.

3.11. COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

A detailed Organisational performance scorecard is attached to this report. The scorecard represents a performance report against the SDBIP 2018/2019 as was reviewed and approved by the Council on the 25th February 2019. The 2018/2019 performance of the Municipality
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is significantly higher than previous performances, mainly because the Municipality has finally resolved the challenges occasioned by the rolled-over projects from previous financial years. The few projects that were unachieved were due to factors beyond the Municipality's control such as non-responsive bids. There are plans in place to address such challenges so as to achieve a 100% performance in the 2019/2020 financial year. Amongst others, revenue collection has been elevated to a standing item in both the Mayoral Committee and Council meetings. Below is a summary of the performance per Department (Vote), the unachieved targets and the causal factors, as well as projects that were discontinued during the year for the stated reasons:

Departments	Total Annual Targets	Discontinued Targets	Targets not applicable	Targets Achieved	Targets not Achieved	Achievement %
Vote 1- SEMS	42	01	00	41	00	100%
Vote 2 - Infrastructure Services	33	00	00	29	04	88%
Vote 3 - Corporate Services	47	01	01	38	07	84%
Vote 4 - Finance	23	00	00	22	01	96%
Vote 5 - DPEMS	36	00	00	35	01	97%
Vote 6 - Community Services	23	00	00	21	02	91%
Overall Organizational Performance	204	02	01	186	15	92%

Details regarding unachieved targets are as follows:

No.	PROJECT NO.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
FINANCE					
01.	FD-10 (Water Revenue Collection)	20% of water collection from service charges billed	14 percent of water collection from service charges billed	Lack of implementation of debt collection policy	Installation of prepaid meters
CORPORATE SERVICES					
01.	CPSD-05 Recruitment and selection process	90% filling of all funded vacancies	88% filling of all funded vacancies	Monitoring of capturing process	Continuous implementation of recruitment plan not monitored
02.	CPSD-11 Personnel protective clothing	100% provision of personnel protective equipment to qualifying employees	90% provision of personnel protective equipment to qualifying employees	Slow distribution of the procured uniform	Distribution planned for July and August
03.	CPSD-22 Job Evaluation	100% of identified jobs evaluated	43% of identified jobs evaluated	Timelines set by SALGA not met.	SALGA announced extension until September to finalize the evaluation
04.	CPSD-38(Construction of Blouberg water offices)	Service provider appointed and SLA signed.	Service provider not appointed and SLA not signed	Securing approval on identified land	Matter tabled before Blouberg Council
05	CPSD-40	1 trading post refurbished	1 trading post not refurbished	Delay in the finalization of the need analysis	Service provider appointed and on site

	Refurbishment of Motumo Trading Post				
06.	CPSD-45 Paving of fire station	Service provider appointed and SLA signed.	Service provider not appointed and SLA not signed	Non-responsive tender	Tender on re-advert
07	CPSD-50 Construction of external toilets and showers	Service provider appointed and SLA signed	Service provider not appointed and SLA not signed	Non-responsive tender	Tender on re-advert
INFRASTRUCTURE DEPARTMENT					
01	INFR-06 Implementation of water safety and security plans	4 reservoirs cleaned and 20 ladders procured	4 reservoirs cleaned and 17 ladders procured	The target was not aligned to the existing infrastructure. There's only 17 reservoirs and not 20	The target will be corrected in the new financial year
02	INFR-08 Procurement of disinfection chemicals	2 500Kg of disinfection chemicals procured	2 000Kg of disinfection chemicals procured	Chemical were not effectively used due to community protest, hence in the 4 th quarter there was no procurement	Monitoring of the situation with other stakeholders, and get back to normal operations
03	INFR-23(Burgerreght/ Motlana/ The Grange (Glenfirmess Phase 5) Water Supply)	100 percent construction of water supply project 687 households with water access	95 percent construction of water supply project 687 households with water access	Outstanding Electrification of the package plant	Engagement with Eskom to fast track the energisation of the package plant
04	INFR-25(Lethaleng, Puraspan (Ga Machaba) Ext Water Supply)	100 percent construction of water supply project. 2320 households with water access	95 percent construction of water supply project 0 households with water access	Outstanding Electrification of the package plant	Engagement with Eskom to fast track the energisation of the package plant
COMMUNITY SERVICES					
01.	CMSD-08(Procurement of Disaster relief materials and shelters)	Procurement of 10, tents, 100 sleeping mats,300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shack	Target not achieved	Non- responsive to bids.	Tender to be re-advertised
02.	CMSD-24(Refurbishment of identified community sport and recreation, arts and culture)	1 community sport and recreation, arts and culture facility refurbished	Target not achieved	Non responsive bids	Re-advertisement

	facilities in local municipalities)				
DPEMS					
01.	DPEMS-13 Greening and beautifying the district	800 trees planted	Not Achieved	Tender to be re-advertised and related tender processes are taking longer than anticipated	Trees cannot be planted during winter months and 500 trees will be planted during spring (September/October 2019) and 300 trees will be kept in reserve at a nursery for use during the year at special/awareness events

Details regarding discontinued targets:

Project/Target No.	Department	Annual Target	Reasons for discontinuation
CPSD – 47	Corporate Services	1 fire bay installed	Project is implemented by Community services
SEMSD- 27	SEMS	8 Committees Strategic Planning Sessions coordinated	Planning sessions are centralized in DPEMS

3.11.1. PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2017/2018 AND 2018/19 FINANCIAL YEARS

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's SDBIP and in comparison to the previous financial year per section 46 (1)(b) of the Municipal Systems Act:

Annual Performance Comparison

Key performance areas	2017/18					2018/19					
	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets not applicable	Overall performance	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets Discontinued	Number of targets not applicable	Overall performance
Municipal Transformation and Organizational Development	42	37	05	2	88%	41	37	04	00	00	90%
Basic Services	62	52	10	1	84%	70	61	08	01	00	88%
Financial Viability	10	09	1	0	90%	09	08	01	00	00	89%
Local Economic Development	20	19	1	0	95%	25	24	01	00	00	96%
Good Governance and Public	49	48	1	1	98%	48	47	00	01	00	98%

Participati on											
Spatial Rationale	13	13	0	0	100%	14	12	01	00	01	92%

3.11.2. ORGANIZATIONAL PERFORMANCE SCORECARD

This scorecard presents the overall performance of the Municipality against the pre-determined objectives and targets set out in the Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/2019, as reviewed and approved by the Council on the 28th February 2019.

3.11.2.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Business Unit							Strategic Management Services Vote - 1												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives							To protect the environment within the district.												
Proj ect No.	Key perfor mance Area	Strateg ic Objecti ves	Project Name	Project Descrip tion (major activitie s)	Key perfor mance indicator	Baseline	2018/19 Annual Targets	Revised 2018/1 9Annu al Target s	Means of verification	Actual Perform ance in the 2017/18 financial year (Achieve d or Not Achieve d)	Actual Perform ance in the 2018/19 financial year (Achieve d or Not Achieve d)	2018/ 19 Annu al Budg et	Revi sed 2018/ 19 Annu al Budg et	Expen ditu re	Chall enges	Corr ectiv e Mea sure s	Indi cat or New /Old	Perform ance Moni toring Quality Assuran ce Commen t	
INTERGOVERNMENTAL RELATIONS																			
SEM SD- 01	Good govern ance and public partici pation	To promote and facilitate effective intergov ernmen tal relation s	IGR meetings	Coordi nation of IGR meeting s	Number of IGR meetings coordinat ed	100 IGR meetings coordinat ed	100 IGR meetings coordinat ed	Target not revised	Correspondence /Attendance registers/ Minutes/Reports	Achieve d 105 IGR meetings coordinat ed	Achieve d 109 IGR meetings coordinat ed	R150 000. 00	Budg et not Revis ed	R161 431.0 0	None	None	Old	109 IGR meetings coordinat ed	
SEM SD- 02	Good govern ance and public	To promote and facilitate	District Lekgotla	Coordi nation of District Lekgotla	Number of District Lekgotla	1 District Lekgotla coordinat ed	1 District Lekgotla coordinat ed	Target not revised	Correspondence /Attendance registers	Achieve d 1 District Lekgotla	Achieve d 1 District Lekgotla	R350 000. 00	Budg et not Revis ed	R350 000.0 0	None	None	Old	1 District Lekgotla coordinat ed.	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation	effective intergovernmental relation			coordinated					coordinated	coordinated.							
INTERNAL AUDIT																		
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	Internal Audit Reports	Achieved 4 internal audit reports produced	Achieved 4 internal audit reports produced	R10 000	R60 000.00	R0.00	None	None	Old	4 internal audit reports produced
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal	Number of audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	Target not revised	Correspondence /Attendance registers/ Minutes	Achieved 18 audit meetings coordinated	Achieved 15 audit meetings coordinated	R840 000.00	R790 000.00	R 781 099.00	None	None	Old	15 audit meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				al support														
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	Target not revised	Municipal support reports	Achieved 4 Municipal support reports issued	Achieved 4 Municipal support reports issued	OPE X	OPE X	OPE X	None	None	Old	4 Municipal support reports issued
RISK MANAGEMENT SERVICES																		
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementations and training of management	Develop and monitor the risk management register for all departments and risk training of	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff	Target not Revised	Correspondence /Risk Register, Attendance Registers /Monitoring reports	Achieved 1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and	Achieved 1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and	OPE X	OPE X	OPE X	None	None	Old	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			ment and staff on risk management.	management and staff	of management and staff coordinated	coordinated	coordinated			staff coordinated	staff coordinated							coordinated
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities	Number of risk committee meetings coordinated	4 Risk Committee meetings coordinated	4 Risk Committee meetings coordinated	Target not revised	Correspondence /Attendance Registers/Minutes	Achieved 5 Risk Committee meetings coordinated	Achieved 5 Risk Committee meetings coordinated	OPE X	OPE X	OPE X	None	None	Old	5 Risk Committee meetings coordinated
SEM SD-08	Good governance and public participation	To protect the municipality from potential risk	fraud prevention programmes facilitated	Facilitate fraud prevention programmes	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 6 fraud prevention programmes facilitated (Awareness campaign)	Achieved 4 fraud prevention programmes facilitated (Awareness)	R58 000.00	Budget not revised	R33 000.00	None	None	Old	4 fraud prevention programmes facilitated (Awareness campaign)
SEM SD-09	Good governance	To protect the	Forensic investigations	Facilitate fraud prevention	Percentage of investigations	100% investigations	100% investigations	Target not revised	Investigation reports	Achieved 100% investigations	Achieved 100% investigations	R80 000.00	R1 080	R969 939.00	None	None	Old	100% investigations

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and public participation	municipality from potential risk		on programmes	ions reports as per requests	reports as per requests	reports as per requests			ions reports as per requests	ions reports as per requests		000.00					reports as per requests
SEM SD-10	Good governance and public participation	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all municipal premises and employee	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	Security reports/Risk register	Achieved 12 security reports issued	Achieved 12 security reports issued	R14 300 000.00	R16 000.00	R18 171 645.00	None	None	Old	12 security reports issued
COMMUNICATIONS SERVICES																		
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the	Communicate municipal programmes	Review and Implementation of communication strategy,	Number of Monitoring Report on communication, events	4 Monitoring Reports on communication, events manage	4 Monitoring Reports on communication, events	Target not revised	Monitoring Report on communication, events management guideline and	Achieved 4 Monitoring Reports on communication, events	Achieved 4 Monitoring Reports on communication, events	OPE X	OPE X	OPE X	None	None	Old	4 Monitoring Reports on communication, events manage

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		municipality		events management guideline, Social Media policy and corporate image Manual	management guideline, Social Media policy and corporate image Manual developed	management guideline, Social Media policy and corporate image Manual developed	management guideline, Social Media policy and corporate image Manual developed		corporate image strategy	management guideline, Social Media policy and corporate image Manual developed	management guideline, Social Media policy and corporate image Manual developed							management guideline, Social Media policy and corporate image manual developed
SEM SD-12	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation	Communication of municipal programmes coordinated and publicised (Advertising, publications, publicity, stakeholder	Percent of communication programmes coordinated and publicised	100 percent of municipal programmes coordinated and communicate	100 percent of communication programmes coordinated and publicised (Advertising, publications, publicity,	Target not revised	Communication programmes/Correspondence/Reports	Achieved 100 percent of municipal programmes coordinated and communicate	Achieved 100 percent of communication programmes coordinated and publicised	R4 320 000.00	R4 770 000.00	R4 312 111.00	None	None	Old	100 percent of communication programmes coordinated and publicised

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			program me)		er participati on and media relation program mes)		stakehold er participati on and media relation program mes)											
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	Number of District communicators programme organised and coordinated	4 District communicators programme organised and coordinated	4 District communicators programme organised and coordinated	Target not revised	Correspondence /District Communicator programmes	Achieved 4 District communicators programme organised and coordinated	Achieved 4 District communicators programme organised and coordinated	OPE X	OPE X	OPE X	None	None	Old	4 District communicators programme organised and coordinated
SEM SD-17	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	Number of Thusong Service Centers monitored	4 Thusong Service Centers monitored	4 Thusong Service Centers monitored (1 consolidated)	Target not revised but moved from institutional	Consolidated Thusong Service Centres monitoring report	Achieved 4 Thusong Service Centers monitored (1 consolidated)	Achieved 4 Thusong Service Centers monitored (4 consolidated)	OPE X	OPE X	OPE X	None	None	Old	4 Thusong Service Centers monitored (4 consolidated)

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
							monitoring report produced)	development unit to communications as per the approved organizational structure		ted monitoring report produced)	ted monitoring report produced)							monitoring report produced)
SEM SD-18	Good Governance and Public Participation	To enhance organizational performance	Call Centre for district hotline	Operation of call Centre for district hotline	Percentage of queries received and resolved	100 percent of received queries resolved	100 percent of received queries resolved	Target not revised but moved from institutional development unit to communications as per the approved organiz	Queries register	Achieved 100 percent of received queries resolved	Achieved 100 percent of received queries resolved	OPE X	OPE X	OPE X	None	None	Old	100 percent of received queries resolved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								ational structure.										
SEM SD-19	Municipal Transformation and Organizational Development	To enhance organizational performance	District Bathople campaign	Conduct district Bathople campaign	Number of District Bathople campaign conducted	1 District Bathople campaign conducted	1 District Bathople campaign conducted	Target not revised but moved from institutional development unit to communications as per the approved organizational structure.	Correspondence /Attendance Registers/Programmes	Achieved 1 District Bathople campaign conducted	Achieved 1 District Bathople campaign conducted	OPE X	OPE X	OPE X	None	None	Old	1 District Bathople campaign conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-20	Municipal Transformation and Organizational Development	To enhance organizational performance	Service Delivery Charter	Develop Service Delivery Charter	Number of Service Delivery Charter developed	New Indicator	1 Service Delivery Charter developed	Target not revised but moved from institutional development unit to communications as per the approved organizational structure.	Approved Service Delivery Charter/Implementation progress report	New indicator	Achieved 1 Service Delivery Charter developed	OPE X	OPE X	OPE X	None	None	New	1 Service Delivery Charter developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT																		
SEM SD-14	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2	2	Target not revised	Service Delivery and Budget Implementation Plans	Achieved 2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Achieved 2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	OPE X	OPE X	OPE X	None	None	Old	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed
SEM SD-15	Municipal Transformation and Organizational	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance	Number of organizational performance reports produced and	4 of organizational performance reports produced and	4 of organizational performance reports produced and	Target not revised	Organisational performance reports /Monitoring reports	Achieved 4 organisational performance	Achieved 4 organisational performance reports produced	OPE X	OPE X	OPE X	None	None	Old	4 organisational performance reports produced and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development			ance reports	monitored	monitored	monitored			reports produced	and monitored							monitored
SEM SD-16	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	Number of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	Target not revised	Back to Basics reports	Achieved 4 of Back to Basics reports produced	Achieved 4 Back to Basics reports produced	OPE X	OPE X	OPE X	None	None	Old	4 Back to Basics reports produced
SPECIAL FOCUS																		
SEM SD-21	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and	Number of Special Focus Programmes Coordinated	80 Special Programmes coordinate (12 children programmes, 12 Disability programmes, 24 gender program	80 Special Programmes coordinate (12 children programmes, 12 Disability programmes, 24 gender program	Target not revised	Correspondence/ Attendance register/Reports	Achieved 98 Special Programmes coordinate (12 children programmes, 12 Disability programmes, 24 gender	Achieved 98 Special Programmes coordinate	R529 000.00	Budget not revised	R548 742.00	None	None	Old	98 Special Programmes coordinate

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				Youth Programmes)		mes,12 Older persons programmes, 20 Youth programmes)	mes,12 Older persons programmes, 20 Youth programmes)			programmes,12 Older persons programmes, 20 Youth programmes)								
SEM SD-22	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2016	HIV & AIDS Programmes (Governance, Coordination, Prevention, Care & Support, Capacity Building and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	Target not revised	Correspondence/ Attendance registers	Achieved 43 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	Achieved 41 HIV & AIDS Programmes coordinated	R481 000.00	Budget not revised	R406 080.00	None	None	Old	41 HIV & AIDS Programmes coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
OFFICE OF THE CHIEF WHIP																		
SEM SD-23	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	Correspondence/ Attendance Registers/Minutes	Achieved 9 Whippery meetings coordinated	Achieved 9 Whippery meetings coordinated	R108 000.00	Budget not revised	R103 666.00	None	None	Old	9 Whippery meetings coordinated
SEM SD-24	Good Governance and Public Participation	To build accountable and transparent governance structures responsive	Reports of Chief Whip	Compilation of mandatory reports of the chief whip	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to Council	Target not revised	Mandatory Reports submitted to Council	Achieved 4 reports of the Chief Whip	Achieved 4 mandatory reports of the chief whip submitted to Council	OPE X	OPE X	OPE X	None	None	Old	4 mandatory reports of the chief whip submitted to Council

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ive to the needs of the community																
OFFICE OF THE SPEAKER																		
SEM SD-25	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	Number of Meetings coordinated	6 Council meetings coordinated	6 Council meetings coordinated	Target not revised	Correspondence/ Attendance Registers/Minutes	Achieved 11 Council meetings coordinated	Achieved 11 Council meetings coordinated	OPE X	OPE X	OPE X	None	None	Old	11 Council meetings coordinated
SEM SD-26	Good Governance and Public	To provide strategic and administrative support	Committee Meetings	Coordination of Committee	Number of Committee Meetings	99 Committee meetings	99 meetings coordinated	Target not revised	Correspondence/ Attendance Registers/Minutes	Achieved 122 Committee meetings	Achieved 124 meetings coordinated	OPE X	OPE X	OPE X	None	None	Old	124 meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	to Council and Administrative structures		Meetings	coordinated													
SEM SD-27	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	Project Discontinued with Council approval	Mandatory reports of the speaker	Project Discontinued with Council approval	Project Discontinued with Council approval	OPE X	OPE X	OPE X	Project Discontinued with Council approval	Strategic Planning Sessions is centralised	Old	Project discontinued with Council approval
SEM SD-28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	Mandatory reports	Achieved 4 Mandatory reports of the speaker submitted to Council	Achieved 4 Mandatory reports of the speaker submitted to Council	OPE X	OPE X	OPE X	None	None	Old	4 Mandatory reports of the speaker submitted to Council

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		trative structures																
SEM SD-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	Number of management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 50 management and Executive Management meetings	Achieved 51 management and Executive Management meetings coordinated	OPE X	OPE X	OPE X	None	None	Old	51 management and Executive Management meetings coordinated
SEM SD-30	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	Project Site visits	Coordination of Committees Site visits	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 39 Site Visits coordinated	Achieved 45 Site Visits coordinated	R23 000.00	R38 000.00	R37 335.00	None	None	Old	45 Site Visits coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		structures																
SEM SD-31	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Oversight programmes(MPAC)	Coordination of Public Hearings	Number of Public Hearings coordinated	06 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 06 Programmes coordinated	Achieved 6 Public Hearings/Oversight Programmes Coordinated	R300 000.	Budget not revised	R353 387.00	None	None	Old	6 Public Hearings/Oversight Programmes Coordinated
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Ethics programmes	Coordination of Ethics programmes	Number of Ethics Committee working sessions coordinated.	New indicator	1 Ethics Committee working session coordinated	New indicator	Correspondence/Attendance Registers/Programmes	New Indicator	Achieved 1 Ethics Committee working session coordinated	R50 000.00	Budget not revised	R43 053.00	None	None	New	1 Ethics Committee working session coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		community																
SEM SD-33	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach es/Imbizo)	Coordination of Council Outreach es/Imbizo	Number of Council Outreach es/Imbizo	4 Council Outreach es/imbizo coordinated	4 Council Outreach es/imbizo coordinated	Target not revised	Correspondence /Attendance Registers/Programmes/Reports	Achieved 4 Council Outreach es/imbizo coordinated	Achieved 4 Council Outreach es/imbizo coordinated	R420 000.00	R520 000.00	R500 594.00	None	None	Old	4 Council Outreach es/imbizo coordinated
SEM SD-34	Spatial Rationale	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	Correspondence /Attendance Registers/Programmes	Achieved 1 Youth Parliament coordinated	Achieved 1 Youth Parliament coordinated	R85 000.00	Budget not Revised	R102 346.00	None	None	Old	1 Youth Parliament coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	Correspondence /Attendance Registers/Programmes	Achieved 1 Women Parliament coordinated	Achieved 1 Women Parliament coordinated.	R85 000.00	Budget not Revised	R82 103.00	None	None	Old	1 Women Parliament coordinated.
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Strengthen capacity of ward committees	Number of capacity building programmes coordinated	New indicator	1 Ward Committee Capacity Building Programme coordinated	Target not revised	Correspondence /Attendance Registers/Programmes	New indicator	Achieved 1 Ward Committee Capacity Building Programme coordinated	R450 000.00	Budget not revised	R222 963.00	None	None	New	1 Ward Committee Capacity Building Programme coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
OFFICE OF THE EXECUTIVE MAYOR																		
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	Correspondence/ Attendance Registers/Minutes /Programmes	Achieved 1 State of the District Address coordinated	Achieved 1 State of the District Address coordinated	R500,000	Budget not Revised	R499 525.00	None	None	Old	1 State of the District Address coordinated
SEM SD-38	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination of Mayoral outreach programmes	Number of Mayoral outreach programmes Coordinated	4 Mayoral outreach programmes Coordinated	4 Mayoral outreach programmes Coordinated	Target not revised	Correspondence/ Attendance Registers/Minutes /Programmes	Achieved 4 Mayoral outreach programmes Coordinated	Achieved 4 Mayoral outreach programmes Coordinated	R585 000.00	R785 000.00	R695 013.00	None	None	Old	4 Mayoral Outreach programmes Coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-39	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Back to School Campaign	Coordination of the Back to school campaign	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	Target not revised	Programmes/invitations	Achieved 1 back to school campaign coordinated	Achieved 1 back to school campaign coordinated	R185 000.00	Budget not Revised	R222 300.00	None	None	Old	1 back to school campaign coordinated
INFR -14	Basic Services	To provide sustainable basic services and infrastructure development	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Target not revised but moved from Infrastructure to SEMS	Project scope agreement Means of verification changed from project scope to reports	Achieved 100 percent of approved water and sanitation infrastructure projects facilitated for planning and	Achieved 100 percent of approved water and sanitation infrastructure projects facilitated for planning and	OPE X	OPE X	OPE X	None	None	Old	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				management and resolution						implementation	implementation							
INFR-15	Local Development	To provide sustainable basic services and infrastructure development	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects using EPWP guidelines	Number of job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	678 job opportunities created in the implementation of water and sanitation projects	750 job opportunities created in the implementation of water and sanitation projects	Job creation report	Achieved 678 job opportunities created in the implementation of water and sanitation projects	Achieved 762 job opportunities created in the implementation of water and sanitation projects	OPE X	OPE X	OPE X	None	None	Old	762 job opportunities created in the implementation of water and sanitation projects
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that	100 percent of compliance to the SCM regulation	100 percent of compliance to the SCM regulation	100 percent of compliance to the SCM	Payment voucher	Achieved 100 percent of compliance to the SCM	Achieved 100 percent of compliance to the SCM	OPE X	OPE X	OPE X	None	None	Old	100% of compliance to the SCM regulations that result in

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					result in R nil irregular expenditure	ns that result in R nil irregular expenditure	ns that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure							R nil irregular expenditure

3.11.2.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit						Infrastructure Department –Vote 2													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs : 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
WATER OPERATIONS AND MAINTANANCE																			
INFR-01	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	Percentage of requested tools procured	100 Percent of requested tools procured	100 percent of requested tools procured	Target not revised	Letter to request tools /Delivery Note	Achieved 100 Percent of requested tools procured	Achieved 100 percent of requested tools procured	R200 000.00	Budget not revised	R199 579.00	None	None	Old	100% of requested tools procured	
INFR-02	Basic Services	To provide sustainable basic	Procurement of Diesel Engines	Procurement of Diesel Engines	Number of Diesel engines procured	100 percent Diesel Engine Procured	100 percent of Diesel Engine Procured	2 Diesel Engines	Letter to request tools and	Achieved 100 percent Diesel Engine	Achieved 4 Diesel Engines procured	R1000 000.00	Budget not revised	R733 654.00	None	None	Old	4 Diesel Engines procured	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services					when required.	procured	Delivery Note	Procured								
INFR-03	Basic Services	To provide sustainable basic water	Water infrastructure Repairs and Maintenance (term contractor)	Replacement of pipe-line, flow meters, major	Percentage of reported breakdowns attended	95 percent of water schemes operational	80 percent of reported breakdown attended	Target not revised	Breakdown Status Report/ Register	Achieved 95 percent of water schemes operational	Achieved 100 percent of reported breakdowns attended	R31 841 000.00	R49 232 000.00	R47 913 082.00	None	None	Old	100 percent of reported breakdowns attended
INFR-04	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	Percentage of requested O&M material procured	90 percent of requested O & M Material procured	70 percent of requested O & M Material procured	Target not revised	Letter to request O & M Material /Delivery Notes	Achieved 90 percent of requested O & M Material procured	Achieved 100 percent of requested O & M Material procured.	R5 000 000.00	Budget not revised	R3 976 847.00	None	None	Old	100 percent of requested O & M Material procured.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
WATER QUALITY MANAGEMENT																		
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	Percentage of all required water quality laboratory instruments/equipment procured	95% of all required water quality laboratory instruments/equipment procured	95% of all required water quality laboratory instruments/equipment procured	Target not revised	Approved TOR Appointment of Service provider Progress reports	Achieved 95% of all required water quality laboratory instruments/equipment procured	Achieved 100% of all required water quality laboratory instruments/equipment procured	R700 000.00	R723 000.00	R603 788.00	None	None	Old	100% of all required water quality laboratory instruments/equipment procured
INFR-06	Basic Services	To provide sustainable basic	Implementation of Water Safety &	Implementation of water safety & security Plans	Percentage of intervention on water safety	30% of intervention on water safety plans	20% of intervention on water	4 reservoirs cleaned and	Water safety plans report	Achieved 100% of intervention on water	Not Achieved 4 reservoirs cleaned and 17	R525 000.00	R594 000.00	R558 856.00	The target was not aligned to	The target will be corrected in the	New	4 reservoirs cleaned and 17

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services and infrastructure development	Security Plans	recommendations.	plans recommendations	recommendations	safety plans recommendations completed	20 ladders replaced		safety plans recommendations	ladders replaced				the existing infrastructure. There's only 17 reservoirs and not 20	new financial year		ladders replaced
INFR-07	Basic Services	To provide sustainable basic services and infrastructure development	Water Quality monitoring and sampling	Collection of water and waste water samples throughout the district	Number of chemicals and microbiological samples collected	800 chemicals and 1000 microbiological samples collected	600 chemical and 800 Microbiological samples collected	Target not revised	Sample reception log sheets	Achieved 919 chemical and 1005 microbiological samples collected	Achieved 961 chemical and 997Microbiological samples collected	R400 000.00	R401 000.00	R251 113.00	None	None	Old	961 chemical and 997Microbiological samples collected

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-08	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	Number KG of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	Target not revised	Approved terms TOR Appointment letter Delivery note and Invoice	Achieved 3 550 Kg of disinfection chemicals procured	Not Achieved 2 000 Kg of disinfection chemicals procured	R210 000.00	R233 000.00	R63 028.00	Chemicals were not effectively used due to community protest, hence in the 4 th quarter there was no procurement	Monitoring of the situation with other stakeholders, and get back to normal operations	Old	2 000 Kg of disinfection chemicals procured
INFR-09	Basic Services	To provide sustainable basic services and infrastr	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the	Percentage of all requested water and wastewater consumables	100 percent of all requested water and wastewater consumables	100 percent of all requested water and wastewater consumables	Target not revised	Letter to request consumables/ Delivery note Invoice	Achieved 100 percent of all requested water and wastewater	Achieved 100 percent of all requested water and wastewater	R350 000.00	R500 000.00	R482 352.00	None	None	Old	100 percent of all requested water and wastewater consumables

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		structure development		Laboratory	bles procured	bles procured	bles procured			consumables procured	consumables procured							bles procured
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	Target not revised	Approved TOR Appointment letter Assessment reports	Achieved 3 Water Supply & 3 Wastewater Systems Assessed	Achieved 3 Water Supply & 2 Wastewater Systems Assessed	R365 000.00	R245 000.00	R173 975.00	None	None	Old	3 Water Supply & 2 Wastewater Systems Assessed
INFR-11	Spatial Rationale	To provide sustainable basic services and infrastructure	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	Percentage participation on SANAS, NLA and SABS by the Water Quality	100 percent participation on SANAS, NLA and SABS by the Water Quality	100 percent participation on SANAS, NLA and SABS by the Water Quality	Target not revised	SANAS, NLA and SABS reports	Achieved 100 percent participation on SANAS, NLA and SABS by the Water Quality	Achieved 100 percent participation on SANAS, NLA and SABS by the Water Quality	R100 000.00	R450 000.00	R443000.00	None	None	Old	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		development			Laboratory	Laboratory	Laboratory			Laboratory	Laboratory							
INFR-12	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	Percentage of completion on Green Drop Interventions	30 percent completed on Green Drop Interventions	50 percent completed on Green Drop Interventions	Target not revised	Green Drop intervention report	Achieved 36 percent completed on Green Drop Interventions	Achieved 50 percent completed on Green Drop Interventions	R300 000.00	R260 000.00	R299 094.00	None	None	Old	50 percent completed on Green Drop Interventions
INFR-13	Basic Services	To provide sustainable basic services and infrastr	Operations of waste water treatment works	Operations of waste water treatment works	Percentage of waste water treatment works operated	100 percent of waste water treatment	100 percent of waste water treatment works operated	Target not revised	Waste water treatment works reports	Achieved 100 percent of waste water treatment	Achieved 100 percent of waste water treatment works operated	R2 200 000.00	R3 443 000.00	R3 198 402.00	None	None	Old	100 percent of waste water treatment works operated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		structure development																
PROJECT MANAGEMENT UNIT																		
INFR-16	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	Percentage of MIG expenditure	85 percent expenditure on MIG funded projects	90 percent MIG Expenditure	Target not revised	Expenditure on MIG Report	Achieved 90 percent expenditure on MIG funded projects	Achieved 100 percent MIG Expenditure	R225 862 000.00	Budget revised	R225 862 000	None	None	Old	100 percent MIG Expenditure
SEWER AND RURAL SANITATION																		
INFR-17	Basic Services	To provide 100 percent	WSIG Scheme Lepelle	Sanitation	Number of household with	862 households with	515 households with	410 households with	Completion Certificate	Achieved 125 households with	Achieved 430 households with	R4 386 000.00	R8 386 000.00	R8 386 000.00	None	None	Old	430 households with

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		t of population access to basic sanitation by 2030	Nkumpi Sanitation		sanitation access	sanitation access	sanitation access	sanitation access	/Progress reports	sanitation access	sanitation access							sanitation access
INFR-18	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Number of household with sanitation access	862 households with sanitation access	515 households with sanitation access	466 households with sanitation access	Completion Certificate /Progress report	Achieved 125 households with sanitation access	Achieved 488 households with sanitation access	R5 797 000.00	Budget not revised	R7 430 386.00	None	None	Old	488 households with sanitation access
INFR-19	Basic Services	To provide 100 percent	Molemole Sanitation	Molemole Sanitation	Number of household with	515 households with	515 households with	450 households with	Completion Certificate	Achieved 210 households with	Achieved 457 households with	R5 797 000.00	Budget not revised	R6 904 422.00	None	None	Old	300 households with

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		t of population access to basic sanitation by 2030			sanitation access	sanitation access	sanitation access	sanitation access	/Progress report	sanitation access	sanitation access							sanitation access
INFR-20	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	466 households with sanitation access	Completion Certificate /Progress report	Achieved 316 households with sanitation access	Achieved 480 households with sanitation	R5 797 000.00	Budget not revised	R5 956 214.00	None	None	Old	480 households with sanitation access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
WATER PLANNING DESIGN																		
INFR-21	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Development of technical reports	Number of technical reports developed	10 technical reports developed	10 technical reports developed	Target not revised	Technical reports	Achieved 13 technical reports developed	Achieved 10 technical reports developed	R15 000 000.00	R14 638 000.00	R13 757 033.00	None	None	Old	10 technical reports developed
INFR-22	Basic Services	To provide affordable,	WSIG Schemes O&M	Implementation of WSIG Scheme	Percentage of Implementation of Municipa	100 percent of WSIG Programme	100 percent Implementation of WSIG as	Target not revised	WSIG reports	Achieved 100 percent of WSIG Programme	Achieved 100 percent Implementation of	R63 440 000.00	R59 440 000.00	R59 440 000.00	None	None	Old	100 percent Implementation of WSIG as

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		clean and potable water according to 100 percent of the population by 2030			Water Infrastructure Grant (MWSIG) project as per Business Plan	implemented	per business plan			implemented	WSIG as per business plan							per business plan
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																		
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100	Burgerreght/ Motlana/ The Grange (Glenfirmes Phase 5) Water Supply	Construction of Water supply project	Percentage of construction of water supply project Number of household with	25 percent constructed, 0 households with water access	100 percent construction of water supply project 687 households with water access	Target not revised	Completion Certificate /Progress report	Achieved 25 percent construction completed, 0 households with water access	Not Achieved 95 percent construction of water supply project 0 households with	R5 827 000.00	R8 013 000.00	R9 214 835.00	Outstanding Electrification of the package plant	Engagement with Eskom to fast track the energisation of the package plant	New	95 percent construction of water supply project 0 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		percent of the population by 2030			water access						water access							
INFR-24	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Percentage of construction of water supply project Number of household with water access	25 percent construction completed, 0 households benefiting	100 percent construction of water supply project. 415 households with water access	Target not revised	Completion Certificate /Progress report	Achieved 25 percent construction completed, 0 households benefiting	Achieved 100 percent construction of water supply project. 415 households with water access	R2 787 000.00	R4 299 000.00	R4 366 374.00	None	None	Old	100 percent construction of water supply project. 415 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Percentage construction of water supply project Number of household with water access	25 percent construction of water supply project. 0 households with water access	100 percent construction of water supply project. 2320 households with water access	Target not revised	Completion Certificate /Progress report	Achieved 25 percent construction of water supply project. 0 households with water access	Not Achieved 95 percent construction of water supply project 0 households with water access	R7 552 000.00	R7523 000.00	R8 651 315.00	Delay in delivery of the package plant & waiting for Eskom connection	Engagement with Eskom to fast track the energisation of the package plant	Old	95 percent construction of water supply project 0 households with water access
INFR-26	Basic Services	To provide affordable, clean and potable water	Senwabarwana Water Supply	Construction of Water supply project	Percentage of construction of water supply project Number of	15 percent construction of water supply project. 0 household	100 percent construction of water supply project. 2445 household	Target not revised	Completion Certificate /Progress report	Achieved 15 percent construction of water supply project.	Achieved 100 percent construction of water supply project.	R41 325 000.00	R33 134 000.00	R29 391 825.00	None	None	Old	100 percent construction of water supply project. 2976 household

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		according to 100 percent of the population by 2030			household with water access	ds with water access	ds with water access			0 household with water access	2976 household with water access							ds with water access
INFR-27	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Grootpan, Sias, London, Ramaswikana Water Supply	Planning and construction of Water supply project	Percentage planning of water supply projects	None	None	80% planning of water supply projects	Design report and project drawings	New indicator	Achieved 100% planning of water supply projects completed	0.00	R4 328 000.00	R12 338 207.00	None	None	New	100% planning of water supply projects completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		tion by 2030																
INFR-31	Basic Services	To provide affordable, clean and potable water according to 100 percent of the	Ga Kibi (Royston, Donkerhoek, Voorhout(Ramatsho)) Water Supply	Planning and construction of Water supply project	Percentage planning of water supply projects	None	None	80% planning of water supply projects	Design report and project drawings	New indicator	Achieved 100% planning of water supply projects completed	0.00	R2 609 000.00	R2 436 492.00	None	None	New	100% planning of water supply projects completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		population by 2030																
WATER PROJECTS																		
LEPELLE-NKUMPI LOCAL MUNICIPALITY																		
INFR-37	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Percentage of construction of water supply project Number of household with water access	15 percent construction of water supply project	45 percent construction of water supply project	Target not revised	Completion Certificate /Progress report	Achieved 15 percent construction of water supply project	Achieved 60 percent construction of water supply project 0 households with water access	R43 478 000.00	R31 425 000.00	R13 049 804.00	None	None	Old	60 percent construction of water supply project 0 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		tion by 2030																
INFR-38	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groothoek Gedroogte water supply	Construction of Water supply project	Percentage of construction of water supply project Number of household with water access	30 percent construction of water supply project. 2000 households with water access.	100 percent construction of water supply project. 378 households with water access.	Target not revised	Completion Certificate /Progress report	Achieved 30 percent construction of water supply project. 2000 households with water access.	Achieved 100 percent construction of water supply project. 918 households with water access	R6 087 000.00	R5 171 000.00	R4 864 771.00	None	None	Old	100 percent construction of water supply project. 918 households with water access.
INFR-40	Basic Services	To provide affordable, clean and	Mphahlele (Bolatjane, Phalakwane, Makurung and	Construction of Water supply project	Percentage of construction of water supply project	20 percent construction of water supply project	40 percent construction of water supply project	Target not revised	Completion Certificate /Progress report	Achieved 20 percent construction of water	Achieved 50 percent construction of water supply	R36 048 000.00	R52 174 000.00	R59 884 000.00	None	None	Old	50 percent construction of water supply project

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		potable water according to 100 percent of the population by 2030	Dithabane ng) RWS		Number of household with water access	0 households with water access	1342 households with water access			supply project	project 0 households with water access							0 households with water access
INFR-41	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Mphahlele RWS (Maijane, Sefalaolo)	Planning and construction of Water supply project	Percentage planning of water supply project	None	None	80% planning of water supply projects	Design report and project drawings	New indicator	Achieved 100% planning of water supply projects completed	0.00	R6295 000.00	R13 526 689.00	None	None	New	100% planning of water supply projects completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		tion by 2030																
INFR-42	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele RWS (Makaepea, Sedimothole, Moshate)	Planning and construction of Water supply project	Percentage planning of water supply project	New indicator	None	80% planning of water supply projects	Design report and project drawings	New indicator	Achieved 100% planning of water supply projects completed	0.00	R6295 000.00	R0.00	None	None	New	100% planning of water supply projects completed
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY																		
INFR-45	Basic Services	To provide affordable	Sephala, Mokopu, Thoka,	Construction of Water	Percentage construction of	25 percent construction of	70 percent construction of	Target not	Completion Certificate	Achieved 25 percent construction	Achieved 72.5 percent construction	R26 087 000.00	R17 391 000.00	R22 645 408.00	None	None	Old	72.5 percent construction of

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		able, clean and potable water according to 100 percent of the population by 2030	Makwetja RWS	supply project	water supply project Number of household with water access	water supply project 0 households with water access	water supply project 0 households with water access	revised	/Progress report	ion of water supply project 0 households with water access	on of water supply project 0 households with water access							water supply project 0 households with water access
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Payment vouchers	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular	OPEX	OPEX	OPEX	None	None	Old	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
										expenditure	expenditure							

3.11.2.3 CORPORATE SERVICES DEPARTMENT –VOTE 3

Business Unit							Corporate Services –Vote 3												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives							To protect the environment within the district.												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
LEGAL SERVICES																			
CPSD -01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2019	100 percent of all cases defended and/or instituted	Litigation Management Report/Register	Achieved 100 percent attendance and management of all cases instituted or defended	Achieved 100 percent of all cases defended and/or instituted	R2 358 000.00	R2 508 000.00	R2 881 433.00	None	None	Old	100 percent of all cases defended and/or instituted	
CPSD -02	Municipal Transformation and	To provide legal	Advisory Services	Legal advices and support	Percentage of requested legal advices	100 percent of requested legal	100 percent of requested legal	100 percent of requested	Advisory Services Report/Register	Achieved 100 percent of request	Achieved 100 percent of requeste	OPEX	OPEX	OPEX	None	None	Old	100 percent of requested legal	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Organizational Development	services			and support provided	advises and support provided	advises and support provided by June 2019	legal advice and/or support provided		ed legal advice and support provided by June 2019	d legal advice and/or support provided							advises and/or support provided
CPSD-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	Percentage of requested contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	Contract Register Report/ Register	Achieved 100 percent of requested Contracts developed or edited and signed	Achieved 100 percent of requested Contracts developed or edited and signed	OPEX	OPEX	OPEX	None	None	Old	100 percent of requested Contracts developed or edited and signed
CPSD-04	Spatial Rationale	To provide legal	Development or review	By-law development	Percentage of requested By-	100 percent of request	100 percent of request	100 percent of request	By-law development	Achieved	Not Applicable	R200 000.00	R50 000.00	R0.00	None	None	Old	0 percent of request

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services	of laws	by review	Laws developed or reviewed	ed By-Laws developed or reviewed	ed By-Laws developed or reviewed by June 2019	ted By-Laws developed or reviewed	or review Report	100 percent of requested By-Laws developed or reviewed by June 2019	0 percent of requested By-Laws developed or reviewed (No request were received)							ed By-Laws developed or reviewed (No request were received)
HUMAN RESOURCES																		
CPSD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital	Recruitment and selection processes	Recruit and select suitable candidates for positions	Percent filling of all funded vacancies	90 Percent filling of all funded vacancies	90 Percent filling of all funded vacancies	Target not Revised	Report on funded vacant positions	Achieved 90 Percent filling of all funded vacancies	Not Achieved 88% Percent filling of all funded vacancies	R569 000.00	Budget not revised	R50 815.00	Lack of Monitoring of capturing process	Continuous implementation of approved recruitment plan with proper monitoring	Old	88 Percent filling of all funded vacancies

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		l and sound labour relations																
CPSD -06	Good Governance and Public Participation	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance Management Capacity building	Coordination of Capacity Building Activities	Number of Performance Management support sessions conducted	4	4 Performance Management support sessions conducted	Target not Revised	Attendance registers	Achieved 4 Performance Management support sessions conducted	Achieved 4 Performance Management support sessions conducted	OPEX	OPEX	OPEX	None	None	Old	4 Performance Management support sessions conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD -07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Performance reviews	Performance Reviews	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	2 Performance reviews conducted	Performance review Report	Achieved 4 Performance reviews conducted	Achieved 4 Performance reviews conducted	R5 936 000.00	Budget not revised	R0.00	None	None	Old	4 Performance reviews conducted
CPSD -08	Municipal Transformation and	To effectively and efficiently	Medical surveillance	Conduct medical	Number of employees underw	150 employees underw	150 employees underw	Target not Revised	Attendance Register	Not Achieved 140 employees	Achieved 159 employees underw	OPEX	OPEX	OPEX	None	None	Old	159 employees underw

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Organizational Development	ntly recruit and retain competent Human Capital and sound labour relations		surveillance	ent medical surveillance	medical surveillance	medical surveillance			underwent medical surveillance	nt medical surveillance							medical surveillance
CPSD-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Hazard Identification and Risk Assessment	Conduct HIRA	Number of HIRA activities conducted	2 Hira activities conducted	2 Hira activities conducted	Target not Revised	HIRA Report	Achieved 2 Hira activities conducted	Achieved 2 Hira activities conducted	OPEX	OPEX	OPEX	None	None	Old	2 Hira activities conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sound labour relation																
CPSD -10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	OHS Capacity Building	Capacity building on OHS activities	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted.	2 OHS capacity building activities conducted.	Target not Revised	Attendance Register	Achieved 2 OHS capacity building activities conducted.	Achieved 2 OHS capacity building activities conducted.	R247 000.00	R297 000.00	R218 931.00	None	None	Old	2 OHS capacity building activities conducted.
CPSD -11	Municipal Transformation and	To effectively and efficiently	Personnel protective Clothing	Supply of protective clothing	Percentage provision of personnel	100 percent implementation	100 percent provision of personnel	Target not Revised	Personnel protective clothing report	Achieved 100 percent implementation	Not Achieved 90 percent provision	R2 150 000.00	R2 650 000.00	R2 565 000.00	Slow distribution of the procur	Distribution planned for July	Old	90 percent provision of personnel

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Organizational Development	ntly recruit and retain competent Human Capital and sound labour relations		to requesting departments	el protective equipment to qualifying employees	of employee wellness interventions	el protective equipment to qualifying employees.			of employee wellness interventions	of personnel protective equipment to qualifying employees				ed uniform	and August		el protective equipment to qualifying employees.
CPSD -12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Employee Wellness Program	Implementation of Employee Wellness Programme	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	Target not Revised	Employee Wellness Program	Achieved 100 percent implementation of employee wellness interventions	Achieved 100 percent implementation of employee wellness interventions	R1 800 000.00	Budget not Revised	R1 792 112.00	None	None	Old	100 percent implementation of employee wellness interventions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sound labour relations																
CPSD -13	Basic Services	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Sports activities	Coordination of Sports Activities	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	Target not Revised	Sports activities report	Achieved 2 employee sports activities coordinated	Achieved 3 employee sports activities coordinated	OPEX	OPEX	OPEX	None	None	Old	3 employee sports activities coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD -14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee (Labour) Relations	Effective Management of Labour cases	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Target not Revised	Employee (Labour) Relations Report	Achieved 100 percent of referred cases attended to within the required time frame	Achieved 100 percent of referred cases attended to within the required time frame	R360 000.00	R710 000.00	R373 598.00	None	None	Old	100 percent of referred cases attended to within the required time frame
CPSD -15	Municipal Transformation and Organizational	To effectively and efficiently recruit	Induction sessions	Induction of new and current employees	Number of induction sessions	2 induction sessions	2 induction sessions	Target not Revised	Attendance Register	Achieved 10 induction sessions	Achieved 10 induction sessions conducted	R100 000.00	Budget not Revised	R0.00	None	None	Old	10 induction sessions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	and retain competent Human Capital and sound labour relations			conducted	conducted	conducted			conducted								conducted
CPSD -16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and	Submission of WSP.	Submission of the WSP to LGSET A	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSET	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSET A by	Target not Revised	WSP document	Achieved 1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to	Achieved 1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSET A by April 2019	OPEX	OPEX	OPEX	None	None	Old	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSET

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sound labour relations			LGSET A	A by April 2018	April 2019			LGSET A by April 2018								A by April 2019
CPSD -17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Training of employees	Training of employees	Percentage of the training budget spent on training of employees.	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	90% of the training budget spent on training of employees	Expenditure Report/training report	Achieved 100% of the training budget spent on training of employees	Achieved 95 percent of the training budget spent on training of employee	R1 250 000.00	Budget not revised	R1 199 202.00	None	None	Old	95 percent of the training budget spent on training of employee
CPSD -18	Financial Viability	To effectively and	Training of councillors and	Training of	Percentage of the training	100 percent of the training	100 percent of the training	90 percent of the training	Expenditure Report/training report	Achieved 100 percent of the	Achieved 90 percent of the	R1 500 000.00	Budget not revised	R1 352 259.00	None	None	Old	90 percent of the training

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		efficiently recruit and retain competent Human Capital and sound labour relations	traditional leaders	Councillors	budget spent on training of councillors and traditional leaders	budget spent on training of councillors and traditional leaders	budget spent on training of councillors and traditional leaders	g budget spent on training of Councillors and traditional leaders		training budget spent on training of councillors and traditional leaders	training budget spent on training of Councillors and traditional leaders							budget spent on training of Councillors and traditional leaders
CPSD -19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Bursary fund Internal	Awarding of bursaries to internal employees	Percentage of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	Target not Revised	Bursary fund report	Achieved 100% of eligible employees awarded with bursaries in line with available	Achieved 100% of eligible employees awarded with bursaries in line with available budget	R1 000 000.00	Budget not revised	R886 109.00	None	None	Old	100% of eligible employees awarded with bursaries in line with available budget

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		l and sound labour relation								e budget								
CPSD -20	Financial Viability	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Bursary fund external	Awarding of bursary to external people	Percentage of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	Target not Revised	Bursary fund report	Achieved 100% of eligible people awarded with bursaries in line with available budget	Achieved 100% of eligible people awarded with bursaries in line with available budget	R1 000 000.00	R200 000.00	R241 573.00	None	None	Old	100% of eligible people awarded with bursaries in line with available budget
CPSD -21	Local Economic	To effectively and	Learnerships, Internships and	Capacitate young people	Number of programs put	1 program put in place to	1 program put in place to	Target not revised	Attendance register/Programmes	Achieved 1 program put in	Achieved 1 program put in	OPEX	OPEX	OPEX	None	None	Old	1 programs put in place

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	efficiently recruit and retain competent Human Capital and sound labour relations	experiential training	in the district with regard to Learnerships, internships and experiential training	in place to capacitate young people in the district (learnerships, internships, or experiential training)	capacitate young people in the district (learnerships, internships or experiential training)	capacitate young people in the district (learnerships, internships or experiential training)			place to capacitate young people in the district (learnerships, internships or experiential training)	place to capacitate young people in the district (Learnerships, internships or experiential training)							to capacitate young people in the district (Learnerships, internships or experiential training)
CPSD-22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Job Evaluation	Conduct job evaluation	Percentage of identified jobs evaluated	100% of identified jobs evaluated	100% of identified jobs evaluated	Target not Revised	Proof of report submitted to SALGBC report on job evaluation	Achieved 100% of identified jobs evaluated	Not Achieved 43% of identified jobs evaluated	R50 000.00	R150 000.00	R46 153.00	Timeliness set by SALGA not met	SALGA announced extension until September to finalize the evaluations	Old	43% of identified jobs evaluated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		l and sound labour relation																
CPSD -23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2018	1 employment equity report submitted to DoL by December 2018	1 employment equity report submitted to DoL by January 2019	Employment Equity Report	Achieved 1 employment equity report submitted to DoL by January 2018	Achieved 1 employment equity report submitted to DoL by January 2019	OPEX	OPEX	OPEX	None	None	Old	1 employment equity report submitted to DoL by January 2019
CPSD -24	Municipal Transformation	To effectively and	Employment Equity Plan	Implementation of employ	Percentage of filled position	97 percent of filled position	97 percent of filled position	95 percent of filled	Employment Equity Plan Report	Achieved 97 percent of filled	Achieved 95 percent of filled	OPEX	OPEX	OPEX	None	None	Old	95 percent of filled position

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relations		ment equity plan	s occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	s occupied by employees from Employment Equity target groups employed in the four highest positions	s occupied by employees from Employment Equity target groups employed in the four highest positions	positions occupied by employees from Employment Equity target groups employed in the four highest positions		positions occupied by employees from Employment Equity target groups employed in the four highest positions	positions occupied by employees from Employment Equity target groups employed in the four highest positions							s occupied by employees from Employment Equity target groups employed in the four highest positions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD -25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Leave Management	Management of leave	Percentage capturing of approved leave in the system	100 percent capturing of approved leave in the system	100 percent capturing of approved leave in the system	Target not Revised	Leave Report	Not Achieved 90 percent capturing of approved leave in the system	Achieved 100 percent capturing of approved leave in the system.	OPEX	OPEX	OPEX	None	None	Old	100 percent capturing of approved leave in the system.
INFORMATION, COMMUNICATION AND TECHNOLOGY(ICT)																		
CPSD -26	Municipal Transformation and Organizational	To provide effective and efficient ICT service	Implementation of Community shared network	Community hotspot for information access	Number of sites with community shared network implemented	New Indicator	2 sites with community shared network	Target not revised	Maintenance network Report	New Indicator	Achieved 3 sites with community shared network	R280 000.00	R230 000.00	R23 101.30	None	None	New	3 sites with community shared network

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	es within the Municipality			ented and maintained by June 2021		maintained				maintained							maintained
CPSD-27	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of server room monitoring system	Power failure temperature control, ups battery monitoring	Number of server room monitoring system implemented	1 server room monitoring system implemented by June 2018	1 server room monitoring system implemented by June 2019	Target not revised	File server information report	Achieved	Achieved 1 server room monitoring system implemented by June 2019	R380 000.00	Budget not revised	R178 365.00	None	None	Old	1 server room monitoring system implemented by June 2019
CPSD-28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement and implementation of	Procurement Internal software, network	Number of computer hardware	New indicator	40 computer hardware equipm	Target not revised	Delivery note/ Invoice/Correspondence	New Indicator	Achieved 59 computer hardware	R1 220 000.00	R1 221 000.00	R1 199 693.00	None	None	New	59 computer hardware equipm

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	ational Development	nt ICT services within the Municipality	computer hardware, software, and networks	, switches, tablets and computers	equipment, software and networks procured and distributed		ent, software and networks procured and distributed				equipment, software and networks procured and distributed							ent, software and networks procured and distributed
CPSD-29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Procurement of cameras	Procurement of cameras for PMU	Number of cameras procured	New Indicator	5 cameras procured	Target not revised	Proof of payment /Report/ Invoice	New Indicator	Achieved 5 cameras procured	R100 000.00	Budget not revised	R85 000.00	None	None	New	5 cameras procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD -31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label switching)	Percentage of systems maintained and licenced	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	Target not Revised	Maintenance of ICT systems and licencing report	Achieved	Achieved 100% maintenance of ICT systems and licencing	R5 160 000.00	R4 920 000.00 (Budget reduced to cater for the other projects)	R4 277 144.00	None	None	Old	100% maintenance of ICT systems and licencing
CPSD -32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Maintenance of computer equipment	Computers, switches, Cameras, Access control	Percentage of computer equipment maintained	100 percent of computer equipment maintained	100 percent of computer equipment maintained	Target not Revised	Computer Equipment maintenance report	Achieved 100 percent of computer equipment maintained	Achieved 100 percent of computer equipment maintained	R313 000.00	R713 000.00 (increased budget to high maintenance)	R579 056.00	None	None	Old	100 percent of computer equipment maintained

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipality																
CPSD-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Financial System Upgrade, enhancement and Maintenance	Phoenix support)	Percentage upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	Target not revised	Phoenix support Report	Achieved 100 percent upgrade, enhancement, maintenance and support of Phoenix system	Achieved 100 percent upgrade, enhancement, maintenance and support of Phoenix system	R2 750 000.00	R8 910 000(include CAPEX and rollover budget)	R1 183 775.00	None	None	Old	100 percent upgrade, enhancement, maintenance and support of Phoenix system
CPSD-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control	Access Control System at the remote office	Number of offices installed with access control	1 CDM offices installed with access control	2 CDM offices installed with access control	Target not revised	Access Control System Report/ Proof of	Achieved 1 CDM offices installed with access control	Achieved 5 CDM offices installed with access control	R150 000.00	R998 000.00	R520 978.00	None	None	Old	5 CDM offices installed with access control

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	ational Development	nt ICT services within the Municipality			access control				payment/Invoice	access control	access control							
ADMINISTRATION																		
CPSD -37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Procurement of Air-Conditioner	Procurement of air conditioners	Percentage of air conditioner replaced	10 air-conditioners procured	10 air-conditioners procured	100 percent replacement of air-conditioners	air-conditioners/delivery note/ Proof of payment	Achieved 10 air-conditioners procured	Achieved 100 percent replacement of air-conditioners	R200 000.00	R790 000.00	R67 591.00	None	None	Old	100 percent replacement of air-conditioners
CPSD -38	Basic Services	To provide auxiliary	Construction of Blouberg water offices	Planning and Construction of Blouberg	Number of Blouberg water offices	1 Blouberg water offices	1 Blouberg water offices	Service provider appointed	Construction Progress report/ Completion Certificate	Not Achieved 1 Blouberg	Not Achieved Service provider	R200 000.00	R8 235 000.00 (Budget inclusion of rollover)	R0.00	Securing approval on identifying	Matter tabled before Blouberg	Old	Service provider not appointed and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		support services to all departments		g offices	constructed	constructed	constructed	ted and SLA signed.		g water offices constructed	not appointed and SLA not signed.				ied land	Council for approval		SLA not signed.
CPSD -40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	Number trading post refurbished	New indicator	1 trading post refurbished	Service provider appointed and SLA signed.	Report on refurbishment	New indicator	Not Achieved. 1 trading post not refurbished	R1 000 000.00	Budget not revised	R0.00	Delay in finalizing the need analysis	Service provider appointed and on site	New	1 trading post not refurbished.
CPSD -41	Municipal Transformation and Organizational Development	To provide auxiliary support services to	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	Percentage compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Target not revised	Vehicle Compliance report/maintenance plan report	Achieved 100 percent compliance with vehicle maintenance	Achieved 100 percent compliance with vehicle maintenance	R5 000 000.00	R6 600 000.00	R7 973 554.00	None	None	Old	100 percent compliance with vehicle maintenance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		all departments																
CPSD-42	Basic Services	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	Number of Plant and Equipment purchased	3 Vehicles purchased	3 Vehicles purchased		Service provider appointed and SLA signed.	Achieved 3 Vehicles purchased	Achieved Service provider appointed and SLA signed	R2 600 000.00	R7 458 000.00(Budget inclusion of rollover)	R3 642 168.00	None	None	Old	Service provider appointed and SLA signed.
CPSD-43	Basic Services	To provide auxiliary support services to all departments	Refurbishment of Fleet	Refurbishment of Fleet	Percent age of fleet refurbished	100 percent of fleet refurbished	100 percent of fleet refurbished		Service provider appointed and SLA signed.	Achieved 100 percent of fleet refurbished	Achieved Service provider appointed and SLA signed	R3 050 000.00	R1 050 000.00(Budget reduced to assist other quarters)	R0.00	None	None	Old	Service provider appointed and SLA signed.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD-44	Basic Services	To provide auxiliary support services to all departments	Water vehicles	Purchasing of trucks and bakkies	Number of vehicles purchased	2 Water tankers purchased by June 2019	3 half trucks purchased	Service provider appointed and SLA signed.	Report and proof of payment	Achieved 2 Water tankers purchased by June 2018	Achieved Service provider appointed and SLA signed	R3 000 000.00	R3 750 000.00 (Insufficient budget to cover costs)	R3 19 212.00	None	None	Old	Service provider appointed and SLA signed.
CPSD-45	Basic Services	To provide auxiliary support services to all departments	Paving of fire station	Installation of paving at fire stations	Number of fire station paved.	2 fire stations installed with paving	2 fire stations paved	Service provider appointed and SLA signed.	Progress report on installed with paving/ Proof of payment	Achieved 2 fire stations installed with paving	Not Achieved Service provider not appointed and SLA not signed.	R200 000.00	R419 000.00 (Insufficient budget to cover the scope)	R0.00	Non-responsive tender	Tender re-advertised	Old	Service provider not appointed and SLA not signed.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
CPSD-46	Basic Services	To provide auxiliary support services to all departments	Purchasing of steel containers	Purchasing of steel containers	Number of steel container purchased	New Indicators	3 steel container purchased		Service provider appointed and SLA signed	Progress report on purchased container/invoice	New indicator	Achieved Service provider appointed and SLA signed	R850 000.00	Budget not revised	R737 000.00	None	None	New	Service provider appointed and SLA signed.
CPSD-47	Basic Services	To provide auxiliary support services to all departments	Installation of fire bay doors	Installation of fire bay doors	Number of fire bay installed	New Indicator	1 fire bay installed		Project discontinued	Progress report on fire bay doors installation	New Indicator	Project discontinued with Council approval	R400 000.00	0.00	0.00	None	The project will be done by Community services	New	Project discontinued with Council approval.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD-48	Basic Services	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	PAIA reports	Achieved 4 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	Achieved 4 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	OPEX	OPEX	OPEX	None	None	Old	4 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice
CPSD-49	Basic Services	To provide auxiliary support services to all departments	Records Management	Implementation of records management	Number of compliance reports submitted on file plan	4 compliance reports submitted on file	4 compliance reports submitted on file plan	Target not revised	Record Management compliance report	Achieved 4 compliance reports submitted on file plan	Achieved 4 compliance reports submitted on file plan	OPEX	OPEX	OPEX	None	None	Old	4 compliance reports submitted on file plan

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPSD-50	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Number of external toilets and showers constructed	New Indicator	2 external toilets and showers constructed	Service provider appointed and SLA	Progress Report/Completion Certificate	Project Discontinued. The construction was included in the building of Blouberg satellite offices	Not Achieved Service provider not appointed and SLA not signed	R400 000.00	Budget not Revised	R0.00	Non-responsive tender	Tender re-advertised	Old	Service provider not appointed and SLA not signed.
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular	Percentage of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Payment Vouchers	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular	Achieved 100 percent of compliance to the SCM regulations that result in R nil	OPEX	OPEX	OPEX	None	None	100 percent of compliance to the SCM regulations that result in R nil irregular

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					expenditure	expenditure	expenditure	expenditure			expenditure	irregular expenditure						expenditure

3.11.2.4 FINANCE DEPARTMENT

Business Unit							Finance Department												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives							To protect the environment within the district.												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment	
BUDGET AND TREASURY																			
FD-01	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	To prepare a credible adjustment budget and annual budget to be tabled and adopted as per Municipal	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not Revised	Approved credible adjustment budget	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act	OPEX	OPEX	OPEX	None	None	Old	1 approved credible adjustment budget as per Municipal Finance Management Act	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				Finance Management Act (MFMA) timelines	February	February				February								
					Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not Revised	Draft credible annual budget	Achieved 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	OPEX	None	None	Old	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not Revised	Credible annual budget adopted as per Municipal Finance Management Act	Achieved 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Achieved 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	OPEX	OPEX	None	None	Old	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Quarterly financial statements submitted	Achieved 4 Quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Achieved 4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	OPEX	OPEX	OPEX	None	None	Old	4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter
	Good Governance and Public Participation				Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	Target not Revised	Unqualified audit opinion report	Achieved 1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion	OPEX	OPEX	OPEX	None	None	Old	1 Unqualified audit opinion

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	Target not Revised	Annual financial statement and performance reports	Achieved 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	Achieved 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	OPEX	OPEX	OPEX	None	None	None	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August
					Number of draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days after tabling	Target not Revised	draft budget submitted to Treasury	Achieved 1 draft budget submitted to Treasury within 10	Achieved 1 draft budget submitted to Treasury within 10	OPEX	OPEX	OPEX	None	None	Old	1 draft budget submitted to Treasury within 10 working days

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					after tabling	after tabling				working days after tabling	working days after tabling							after tabling
					Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not Revised	Approved budget submitted to Treasury	Achieved 1 final budget submitted to Treasury within 10 working days after approval	Achieved 1 final budget submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	None	None	Old	1 final budget submitted to Treasury within 10 working days after approval

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	Target not Revised	Approved budget return submitted to Treasury	Achieved 1 set of budget return submitted by 20 July to Treasury	Achieved 1 set of budget return submitted by 20 July to Treasury	OPEX	OPEX	OPEX	None	None	Old	1 set of budget return submitted by 20 July to Treasury
					Number of quarterly MFMA budget returns submitted to Treasury within 30 working days	4 quarterly MFMA budget returns submitted within 30 working days to Treasury	4 quarterly MFMA budget returns submitted within 30 working days to Treasury	Target not Revised	Quarterly MFMA budget return submitted within 30 working days to Treasury	Achieved 4 quarterly MFMA budget returns submitted within 30 working days to Treasury	Achieved 4 quarterly MFMA budget returns submitted within 30 working days to Treasury	OPEX	OPEX	OPEX	None	None	Old	4 quarterly MFMA budget returns submitted within 30 working days to Treasury

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of monthly budget statements submitted to Treasury within 10 working days after month end	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	Target not Revised	Monthly budget statements submitted within 10 working days after month-end to treasury	Achieved 12 monthly budget statements submitted within 10 working days after month-end to treasury	Achieved 12 monthly budget statements submitted within 10 working days after month-end to treasury	OPEX	OPEX	OPEX	None	None	Old	12 monthly budget statements submitted within 10 working days after month-end to treasury
FD-03	Financial Viability	To ensure financial viability and sustainability	Treasury management	Monthly monitoring over the financial processes regarding cash flow	Number of monthly cash flow projections, bank and investment	12 cash flow projections, bank and investment reconciliations	12 cash flow projections, bank and investment reconciliations prepared	Target not Revised	cash flow projections, bank and investment reconciliations reports	Achieved 12 cash flow projections, bank and investment reconciliations	Achieved 12 cash flow projections, bank and investment reconciliations	OPEX	OPEX	OPEX	None	None	Old	12 cash flow projections, bank and investment reconciliations reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				management	reconciliations prepared	prepared				ations reports	ations reports							
EXPENDITURE																		
FD-04	Financial Viability	To ensure effectiveness and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	Target not Revised	Creditors reconciliation report	Achieved 100% creditors reconciled and paid within 30 days	Achieved 100% creditors reconciled and paid within 30 days	OPEX	OPEX	OPEX	None	None	Old	100% creditors reconciled and paid within 30 days

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-05	Municipal Transformation and Organisational Development	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not Revised	Payroll runs and reconciliations report	Achieved 12 payroll runs and reconciliations performed	Achieved 12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	None	None	Old	12 payroll runs and reconciliations performed
				Accurate payment of salaries and related costs monthly	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not Revised	Employee cost benefit evaluation performance report	Achieved 1 Employee cost benefit evaluation performed	Achieved 1 Employee cost benefit evaluation performed	OPEX	OPEX	OPEX	None	None	Old	1 Employee cost benefit evaluation performed
SUPPLY CHAIN MANAGEMENT																		
FD-06	Local Economic	To ensure that the resource	Demand management	Development and Implement the	Number of municipal procure	1 municipal procurement	1 municipal procurement	Target not Revised	1 municipal procurement	Achieved 1 municipal procure	Achieved 1 municipal procure	OPEX	OPEX	OPEX	None	None	Old	1 municipal procurement

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quality and quantity satisfy those needs)		procurement plan	ment plan developed and implemented	plan developed and implemented	plan developed and implemented		plan developed and implemented	ment plan developed and implemented	ment plan developed and implemented							plan developed and implemented

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		The optimum method to satisfy the need is considered, including the possibility of procuring goods, works or services from other institutions	Demand management	Supply Chain Management (SCM) requirements linked to the budget	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	Target not Revised	Supply Chain Management report linked to the budget	Achieved 100% Supply Chain Management (SCM) requirements that are linked to the budget	Achieved 100% Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	OPEX	None	None	Old	100% Supply Chain Management (SCM) requirements that are linked to the budget
FD-07	Financial Viability	To ensure that resources	Acquisition management	Compliance to the SCM	Percentage of compliance to the	100% of compliance to the	100% of compliance to the SCM regulation	Target not Revised	SCM compliance report	Achieved 100% of compliance	Achieved 100% of compliance	OPEX	OPEX	OPEX	None	None	Old	100% of compliance to the SCM

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		require to fulfil the needs identified in the strategic plan of the institution are efficient and effective		regulations	SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	ns that result in R nil irregular expenditure			nance to the SCM regulations that result in R nil irregular expenditure	nance to the SCM regulations that result in R nil irregular expenditure							regulations that result in R nil irregular expenditure
	Basic Services			Prepare and submit bid documents for evaluation, adjudication award and contracting	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	Target not Revised	Report on appoint service providers	Achieved 90 days taken to appoint service providers since advertising of goods and services	Achieved 90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	None	None	Old	90 days taken to appoint service providers since advertising of goods and services

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-08	Spatial Rationale	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Periodic asset counting	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	Target not Revised	Inventory and asset register	Achieved 2 asset verifications performed	Achieved 2 asset verifications performed	OPEX	OPEX	OPEX	None	None	Old	2 asset verifications performed
				Regular update and/or maintenance	Number of inventory and asset register	1 inventory and one asset register	1 inventory and one asset register compiled	Target not Revised	1 inventory and one asset register	Achieved 1 inventory and one asset	Achieved 1 inventory and one asset	OPEX	OPEX	OPEX	None	None	Old	1 inventory and one asset register

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				of asset register	s compiled and updated	compiled and updated	and updated		compiled and updated	register compiled and updated	register compiled and updated							compiled and updated
FD-09	Basic Services		Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	Target not Revised	Infrastructure assets unbundled report	Achieved 100% of infrastructure assets unbundled in accordance with the accounting framework	Achieved 100% of infrastructure assets unbundled in accordance with the accounting framework	R3000 000.00	Budget not Revised	OPEX	None	None	Old	100% of infrastructure assets unbundled in accordance with the accounting framework
REVENUE MANAGEMENT																		
FD-10	Financial Viability	To ensure revenue of the municipality is	Water revenue collection	Collect revenue billed and VAT due to	Percentage of water collection from service	15% of water collection from service	20% of water collection from service	Target not Revised	water collection from service charges	Not Achieved Delay in the appointment of	Not Achieved 14 percent of water collection	R7 000 000.00	R6 758 000.00	R2 009 634.00	Lack of implementation of debt collection policy	Installation of prepaid	Old	14 percent of water collection from service

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		collected		municipality.	charges billed	charges billed	charges billed		billed report	the service provider, to be appointed in 18/19 FY	n from service charges billed					meters		charges billed

3.11.2.5 –DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT - VOTE 5

Business Unit							Development Planning and Environmental Management–Vote 5											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support											
Key Strategic Organizational objectives							To protect the environment within the district.											
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
TRANSPORT PLANNING SERVICES																		
DPE MS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions,	Number of Rural Roads Asset Management Systems implemented and updated	100 percent of 1 Rural Roads Assets Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition	1 Rural Roads Assets Management System implemented and updated	Target not revised	Rural Roads Asset Management Systems report	Achieved 100 percent of 1 Rural Roads Assets Management System implemented and updated i.e.	Achieved 1 Rural Roads Assets Management System implemented and updated	R2 106 000.00	Budget not Revised	R2 106 000.00	None	None	Old	1 Rural Roads Assets Management System implemented and updated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		transport services		Extended visual condition assessment.		Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads-Round 2 Approved RRAMS Business plan				Traffic Data Round 2, Bridge Condition Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads-Round 2 Approved RRAMS								

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
										Business plan								
DPE MS-02	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monitoring of public transport facilities	Monitoring of public transport facilities	Number of Public Transport Facilities monitored	8 public transport facilities monitored i.e. Blouberg, Lepelle-Nkumpi, Molemole, Polokwane	16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	Target not revised	Monitoring Reports	Achieved 16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	Achieved 16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)	OPEX	OPEX	OPEX	None	None	Old	16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle-Nkumpi and Polokwane)
DPE MS-03	Good Governance	To coordinate	Road safety awareness	Conduct Road safety	Number of road	5 road safety awareness	5 road safety awareness	Target not revised	Programmes/Attendance register	Achieved 9 road	Achieved 5 road	R50 000.00	Budget not revised	R 72 896.00	None	None	Old	5 road safety awareness

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and public participation	and promote reliable, safe road network, efficient, accessible and affordable transport services	ss campaign	awareness campaign to promote road safety in the district.	safety awareness campaign coordinated	s campaign conducted	ss campaign coordinated			safety awareness campaign conducted	safety awareness campaign							ss campaign
DPE MS-04	Good Governance and public participation	To coordinate and promote reliable, safe road	Transport Forum Engagement	Conduct Transport Forum Engagement	Number of Transport Forum engagement	4 Transport Forum engagement coordinated	4 Transport Forum engagement coordinated	Target not Revised	Minutes/ Attendance register	Achieved 4 Transport Forum engagement	Achieved 4 Transport Forum engagement coordinated	OPEX	OPEX	OPEX	None	None	Old	4 Transport Forum engagement coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		network, efficient, accessible and affordable transport services			coordinated					coordinated								
ENVIRONMENTAL MANAGEMENT HUMAN RESOURCES																		
DPE MS-05	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Number of landfill management reports compiled	4 Landfill Management Reports compiled	4 Landfill Management Reports compiled	4 Landfill Management Reports compiled	Landfill Management Reports	Achieved 4 Landfill Management Reports compiled	Achieved 4 Landfill Management Reports compiled	R3 300 000.00	Budget not revised	R3 300 000.00	None	None	Old	4 Landfill Management Reports compiled

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	Target not Revised	reports on passive ambient air quality monitoring results	Achieved 4 reports on passive ambient air quality monitoring results	Achieved 4 reports on passive ambient air quality monitoring results	R22 000.00	Budget not revised	R3 909.00	None	None	Old	4 reports on passive ambient air quality monitoring results
DPE MS-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	Number of air quality monitoring equipment repaired and calibrated	5 monitoring stations repaired and calibrated	5 Air quality monitoring equipment repaired and calibrated	Target not Revised	Invoice for calibration	Achieved 6 monitoring stations repaired and calibrated	Achieved 5 Air quality monitoring equipment repaired and calibrated	R119 000.00	Budget not revised	R29 000.00	None	None	Old	5 Air quality monitoring equipment repaired and calibrated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-10	Spatial Rationale	To protect the environment	Purchase continuous ambient quality monitoring air quality monitoring	Purchase continuous ambient quality monitoring air quality monitoring stations purchased	Number of continuous ambient air quality monitoring stations purchased	1 Continuous ambient air quality monitoring station purchased	1 Continuous ambient air quality monitoring station purchased	Advertisement of tender and tender evaluation report	Invoice / Delivery note	Achieved 1 Continuous ambient air quality monitoring station purchased	Achieved Advertisement of tender and tender evaluation report	R1200 000.00	R2 400 000 .00(Bidders process proved insufficient budget)	R0.00	None	None	Old	Advertisement of tender and tender evaluation report
DPE MS-12	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	Number of environmental compliance inspection reports prepared	8 environmental compliance inspection prepared	8 environmental compliance inspection reports prepared	Target not Revised	Environmental compliance inspection reports	Achieved 29 environmental compliance inspection reports prepared	Achieved 26 environmental compliance inspection reports prepared	R20 00 0.00	R40 000.00 (Budget rollover)	R28 620.0 0	None	None	Old	26 environmental compliance inspection reports prepared

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-13	Spatial Rationale	To protect the environment	Greening and beautifying the district	Planting of trees	Number of trees planted	800 trees planted	800 trees planted	Target not revised	Invoice / Delivery note / 4 th Quarter Tree Planting report	Achieved 800 trees planted	Not Achieved 800 trees purchased and delivered but can only be planted in Spring	R500 000.00	Budget not revised	R433 016.00	Tender to be re-advertised and related tender processes are taking longer than anticipated	Trees cannot be planted during winter months and 500 trees will be planted during spring (September/October 2019) and 300 trees will be kept in reserve at a nursery for use during the year at special/awareness events	Old	800 trees purchased and delivered but not planted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-16	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	Target not Revised	Signed MOU/ progress report for transfer of funds	Achieved 1 Signed MoU and 4 progress reports for transfer of funds to WESSA	Achieved 1 signed MOU for transfer of funds to WESSA	R157 000.00	R 207 000.00 (Budget rollover)	R207 000.00	None	None	Old	1 signed MOU for transfer of funds to WESSA
DPE MS-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness	Number of environmental awareness campaigns	8 environmental awareness campaigns conducted	8 environmental awareness campaigns	Target not Revised	Environmental awareness Reports	Achieved 12 environmental awareness campaigns	Achieved 12 environmental awareness campaigns	R150 000.00	R239 000.00 (Budget roll over)	R175 834.00	None	None	Old	12 environmental awareness campaigns

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				campaigns	conducted		conducted.			conducted	conducted.							conducted.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
LOCAL ECONOMIC DEVELOPMENT																		
DPE MS-18	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not Revised	Attendance register and LED forum reports	Achieved 4 LED Forum Meetings held.	Achieved 4 LED Forum Meetings held.	OPEX	OPEX	OPEX	None	None	Old	4 LED Forum Meetings held.
DPE MS-19	Local Economic	To create a conducive	CDM Economic Profile	Compilation of district economic	Number of district Economic	1 district economic profile produced	1 district economic	Target not Revised	Data collection report/Draft District economic	Achieved 1 district economic	Achieved 1 district economic	OPEX	OPEX	OPEX	None	None	Old	1 district economic

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	ive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining		mic profile	Profiles produced.		profile produced.		profile/District Economic profile	mic profile produced	c profile produced.							profile produced
DPE MS-20	Local Economic Development	To create a conducive environment and ensure support	Support to LED investment summit	Coordinated district investment summit	Number of district investment summit coordinated	1 district investment summit coordinated	Data collection	1 district investment summit coordinated	Draft District Economic Profile, Report on Investment opportunities, district investment summit report	Achieved 1 district investment summit coordinated	Achieved 1 district investment summit coordinated	R200 000.00	Budget not Revised	R205 271.00	None	None	Old	1 district investment summit coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		t to key economic sectors Agriculture, tourism, manufacturing and mining																
DPE MS-21	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture,	Job creation monitoring	Monitor and report on the number of jobs created in the district.	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not revised	Job creation reports	Achieved 4 job creation reports developed	Achieved 4 job creation reports developed	OPEX	OPEX	OPEX	None	None	Old	4 job creation reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		tourism, manufacturing and mining																
DPE MS-22	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	Entrepreneurship Support for SMME	Supporting farmers with linkages and information	Number of SMMEs supported in farming	27 farmers supported with linkages to markets and information	5 farmers supported with linkage to markets and information	Target not revised	Reports on markets and information	Achieved 27 farmers supported with linkages to markets and information	Achieved 5 farmers supported with linkage to markets and information	R110 000.00	Budget not revised	R97 415.00	None	None	Old	5 farmers supported with linkage to markets and information

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		g and mining																
DPE MS-23	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support for SMME incubation	Incubation of SMMEs	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	Target not revised	Project charter/List of farmers/incubation report	Achieved 15 SMMEs incubated	Achieved 15 SMMEs incubated	R125 000.00	Budget not Revised	R133 109.00	None	None	Old	15 SMMEs incubated
DPE MS-24	Local Economic	To create a	Entrepreneurship support(SMMEs)	Coordination of SMME	Number of SMME exhibits	4 exhibitions	4 exhibitions	Target not revised	SMME exhibition report	Achieved 7 exhibits	Achieved 4 exhibitio	R239 000	Budget not revised	R133 109.00	None	None	Old	4 exhibitions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	exhibitions	exhibitions	ons coordinated	coordinate d	coordinated			ons coordinated	ns coordinated							coordinated
DPE MS-25	Local Economic Development	To create a conducive environment	Support to Hawkers	Planning and designs for hawkers stalls	Number of planning reports developed	1 planning report developed	1 planning report developed	Target not revised	Concept document and Market Stalls report	Achieved 1 planning report	Achieved 1 planning report	R800 000.00	Budget not revised	0.00	None	None	Old	1 planning report developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining								developed	developed							
DPE MS-26	Local Economic Development	To create a conducive environment and ensure support to key	Motumo Trading Post	Development of Motumo Trading Post	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	Target not revised	Monitoring report	Achieved 4 Monitoring Reports developed	Achieved 4 Monitoring Reports developed	OPEX	OPEX	OPEX	None	None	Old	4 Monitoring Reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		economic sectors Agriculture, tourism, manufacturing and mining																
DPE MS-27	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	Number of monitoring reports developed	4 Monitoring Reports developed	4 monitoring reports developed	Target not revised	Monitoring report	Achieved 4 monitoring reports developed	Achieved 4 monitoring reports developed	OPEX	OPEX	OPEX	None	None	Old	4 monitoring reports developed
DPE MS-28	Local Economic Development	To create a conducive environment and ensure	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	Target not revised	monitoring reports	Achieved 4 monitoring reports developed	Achieved 4 monitoring reports developed	OPEX	OPEX	OPEX	None	None	Old	4 monitoring reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		support to key economic sectors Agriculture, tourism, manufacturing and mining																
DPE MS-29	Local Economic Development	Review of investment and marketing strategy	Inward and Outward mission	Support investment attraction opportunities	Number of Inward and Outward mission conducted	1 Inward and Outward mission conducted	1 Investment and Marketing Strategy reviewed	Target not revised	Report on investment initiatives/Report on investment attraction initiatives undertaken/reviewed marketing strategy	Achieved 1 Inward and Outward mission conducted	Achieved 1 Investment and Marketing Strategy reviewed	R160 000.00	Budget not revised	R0.00	None	None	Old	1 Investment and Marketing Strategy reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
EXPANDED PUBLIC WORKS PROGRAMME																		
DPE MS-30	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP Forums	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not Revised	EPWP Reports/ Attendance Register	Achieved 4 EPWP Forums coordinated	Achieved 4 EPWP Forums coordinated	OPEX	OPEX	OPEX	None	None	Old	4 EPWP Forums coordinated
DPE MS-31	Local Economic	To manage and	EPWP Coordination	EPWP work opportunity	Number of EPWP	2040 EPWP work	2 600 EPWP work	Target not	EPWP RS Reports	Achieved 3885	Achieved 2646 EPWP	OPEX	OPEX	OPEX	None	None	Old	2646 EPWP work

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	coordinate spatial planning within the district		nities created	work opportunities created	opportunities created	opportunities created	Revised		EPWP work opportunities created	work opportunities created							opportunities created
DPE MS-33	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Implementation of SPLUM A (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	Number of reports on District Municipal Planning Tribunal	District Municipal Planning Tribunal establishment of the District Municipal Planning Tribunal received	4 District Municipal Tribunal Sessions coordinated	2 reports on District Municipal Planning Tribunal	Progress Reports/Attendance Registers	Achieved 4 District Municipal Tribunal Sessions coordinated	Achieved 2 District Municipal Tribunal Sessions coordinated	R400 000.00	R820 000.00	R3 160 000.00	None	None	Old	2 District Municipal Tribunal Sessions coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-34	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Implementation of SDF	Implementation of the Spatial Development Framework	Number of SDF projects implemented	1 SDF (2017) available	1 SDF projects implemented	Target not revised	Spatial Development Framework	Achieved 1 SDF (2017) available	Achieved 1 SDF project implemented	R700 000.00	R1031 000.00	R632 124.00	None	None	Old	1 SDF project implemented
DPE MS-35	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Spatial Planning Awareness Sessions	Co-ordination of IDP awareness sessions	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	2 awareness sessions co-ordinated	Target not revised	Awareness Reports/Attendance Register	Achieved 4 awareness sessions co-ordinated	Achieved 2 awareness sessions co-ordinated	R50 000.00	R100 000.00	R70 000.00	None	None	Old	2 awareness sessions co-ordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-36	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS System	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholder data.	Percentage integration of GIS system with CDM departmental and relevant stakeholder data.	80 percent of infrastructure projects monitored through GIS	100 percent integration of GIS system with CDM departmental and relevant stakeholder data.	Target not revised	integration of GIS system	Achieved 100 percent of infrastructure projects monitored through GIS	Achieved 100 percent integration of GIS system with CDM departmental and relevant stakeholder data	OPEX	OPEX	OPEX	None	None	Old	100 percent integration of GIS system with CDM departmental and relevant stakeholder data
INTEGRATED DEVELOPMENT PLANNING																		
DPE MS-37	Municipal Transformation and organisational	To manage and coordinate development	Review of IDP/Budget	Review of Integrated Development	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	IDP/Budget report	Achieved 1 IDP/Budget developed	Achieved 1 IDP/Budget reviewed	624 000.00	Budget not revised	R505 433.00	None	None	Old	1 IDP/Budget reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	and review of IDP/Budget within the District		ment Plan														
DPE MS-38	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Target not revised	Strategic Planning Sessions Packages/Attendance reports/Strat plan reports	Achieved 8 strategic planning sessions coordinated	Achieved 8 strategic planning sessions coordinated	R575 000.00	R775 000.00	R775 000.00	None	None	Old	8 strategic planning sessions coordinated
DPE MS-39	Good Governance and	To manage and coordinate	IDP Awareness	Co-ordination of IDP	Number of awareness	4 awareness sessions	4 awareness sessions	Target not revised	IDP Awareness reports/Atte	Achieved 4 awareness	Achieved 5 awareness	R70 000.00	Budget not revised	R70 000.00	None	None	Old	5 awareness session

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Public Participation	date development and review of IDP/Budget within the District	Sessions	awareness sessions	sessions coordinated	co-ordinated	s coordinated		ndance report	sessions coordinated	sessions coordinated							s coordinated
DPE MS-40	Good Governance and Public Participation	To manage and coordinate development and review of IDP/Budget within the District	Implementation of 2040 GDS	Implementation of 2040 GDS	Number of reports on implementation of 2040 GDS developed.	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	Target not revised	reports on implementation of 2040 GDS	Achieved	Achieved 4 reports on implementation of 2040 GDS	OPEX	OPEX	OPEX	None	None	Old	4 reports on implementation of 2040 GDS

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Payment Vouchers	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100% of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular expenditure

3.11.2.6 COMMUNITY SERVICES

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
EMERGENCY SERVICES (FIRE AND RESCUE)																		
CMSD-01	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Fire and rescue infrastructure	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Percentage of establishment of Aganang Fire Station	40 Percent of Fire station established	70 Percent of Fire Station established	Target not Revised	Established Fire station	Achieved 70 Percent of Fire station established	Achieved 80 Percent of Fire Station established	R10 000.00	R15 978 000.00	R17 015 272.00	None	None	Old	80 Percent of Fire Station established
CMSD-05	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Fire safety awareness programme	Fire safety week	Number of Fire safety awareness week events held.	1 fire safety week - awareness event held.	1 fire safety awareness week event held	Target not Revised	Agenda Attendance register	Achieved 1 fire safety week - awareness event held.	Achieved 1 fire safety awareness event held	R150 000.00	Budget not revised	R130 360.00	None	None	Old	1 fire safety awareness event held

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DISASTER MANAGEMENT SERVICES																		
CMSD-06	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster risk management capacity building workshops for community based structures	Capacity building workshops on disaster management for community based structures	Number of Disaster Management building workshops conducted	5 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	Target not Revised	Agenda Attendance register	Achieved 5 disaster management capacity building workshops conducted	Achieved 4 disaster management capacity building workshops conducted	R50 000.00	R84 000.00	R68 250.30	None	None	Old	4 disaster management capacity building workshops conducted
CMSD-07	Local Economic Development	To promote and sustain an integrated approach to disaster management	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	Target not Revised	List of volunteers engaged (25 per quarter)	Achieved 50 Disaster management volunteers, engaged and registered	Achieved 51 Disaster management volunteers engaged and monitored	R210 000.00	R407 000.00	R 407 000.00	None	None	Old	51 Disaster management volunteers engaged and monitored

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		continuum in CDM																	
CMUSD-08	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 10, tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Target not Revised	Delivery note and invoice/ Letter to request disaster relief material	Not Achieved No response to tender, bid was readvertised.	Not Achieved. Disaster relief material not procured	R414 000.00	R1 534 000.00	R 945 000.00	Non-responsive bids	Tender to be re-advertised	Old	Disaster relief material not procured	
DISASTER MANAGEMENT SERVICES																			
CMUSD-09	Basic Services	To promote and sustain an integrated	Disaster management awareness services	Commemoration of International day for	Number of International Day for Disaster	1 IDDRR awareness and disaster risk manage	1 IDDRR awareness and disaster risk	1 IDDRR awareness held	Attendance register	Achieved 1 IDDRR awareness and	Achieved 1 IDDRR awareness and disaster	R150 000.00	Budget not revised	R91 507.00	None	None	Old	1 IDDRR awareness and disaster risk	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		approach to disaster management continuum in CDM		disaster risk reduction (IDRR)	Risk Reduction (IDRR) awareness and summit held	summit held	management conference held			disaster risk management summit held	risk management conference held							management conference held
CMUSD -10	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	New Indicator	1 Disaster Risk Management Support Schools Competition for Learners coordinated	Target not revised	Disaster Risk Management Support Schools Competition Report	New Indicator	Achieved 1 Disaster Risk Management Support Schools Competition for Learners coordinated	R50 000.00	R 100 000.00	R 107 885.00	None	None	New	1 Disaster Risk Management Support Schools Competition for Learners coordinated

MUNICIPAL HEALTH SERVICES

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-11	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food handling facilities monitoring for	Food handling facilities monitoring	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not Revised	Food handling facilities monitoring report	Achieved 12 reports on monitored food handling facilities	Achieved 12 reports on monitored food handling facilities	R50 000	Budget not Revised	325.00	None	None	Old	12 reports on monitored food handling facilities

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-12	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Cleanest school competition	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not Revised	Cleanest school competition report/Correspondence	Achieved 1 Cleanest school competition coordinated	Achieved 1 Cleanest school competition coordinated	R200 000	Budget not Revised	R122 901.00	None	None	Old	1 Cleanest school competition coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-13	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	Agendas, Attendance registers	Achieved 1 health awareness campaign conducted	Achieved 1 health awareness campaign conducted	R150 000.00	Budget not revised	R93 710.00	None	None	Old	1 health awareness campaign conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-14	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspected/tested at sources	Monitoring of water sources	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	Target not revised	Water source inspected reports	Achieved 4 reports on water sources inspected	Achieved 12 reports on water sources inspected produced	OPEX	OPEX	OPEX	None	None	Old	12 reports on water sources inspected produced

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD -15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	Number of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	18 Chlorine meter, 18 oil test kit, 36 boxes gauze swabs, 1 butane gas cartridge, 36 boxes latex gloves, 36 twine cotton strings	Delivery note, Invoice/ monitoring accessories	Achieved 17 boxes food and water quality monitoring accessories procured	Achieved 18 Chlorine meter, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridge, 36 boxes latex gloves, 36 twine cotton strings procured	R85 000 .00	Budget not revised	R80 500.00	None	None	Old	18 Chlorine meter, 18 oil test kit, 36 boxes gauze swabs, 18 butane gas cartridge, 36 boxes latex gloves, 36 twine cotton strings procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment and consumables procured	Delivery note, Invoice/Letter to require monitoring equipment	Achieved 30 food and water quality monitoring equipment procured	Achieved 50 food and water quality monitoring equipment and consumables procured	R100 000.00	Budget not revised	R85 970.00	None	None	Old	50 food and water quality monitoring equipment and consumables procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water control	Food and Water sampling	Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	Target not revised	food and water sampling report	Achieved 12 reports on food and water sampling	Achieved 12 reports on food and water sampling	R50 000.00	Budget not Revised	R325.00	None	None	Old	12 reports on food and water sampling

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Planting of Moore pads	Planting of Moore of moore pads for cholera surveillance	Number of analysis reports on moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	Target not revised	Moore pads planted reports	Achieved 12 analysis reports on moore pads planted	Achieved 12 analysis reports on moore pads planted	105 000	R135 000	R52 350	None	None	Old	12 analysis reports on moore pads planted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not Revised	communicable diseases followed up report	Achieved 12 reports on reported communicable diseases followed up	Achieved 12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	None	None	Old	12 reports on reported communicable diseases followed up

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	non-food handling premises monitored report	Achieved 12 reports on non-food handling premises monitored	Achieved 12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	None	None	Old	12 reports on non-food handling premises monitored

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Environmental Health Plan	Development of Environmental Health Plan	Number of Environmental Health Plan developed	1 Environmental Health Plan developed	1 Environmental Health Plan developed	Target not Revised	Environmental Health plan report	Achieved 1 Environmental Health Plan developed	Achieved 1 Environmental Health Plan developed	OPEX	OPEX	OPEX	None	None	Old	1 Environmental Health Plan developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SPORTS, RECREATION ,ARTS AND CULTURE																		
CMSD -22	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	Number of Community safety forums coordinated	2	2	Target not revised	Agenda register/ Correspondence	Achieved 1 Community safety forums coordinated	Achieved 2 Community safety forums coordinated	100 000.00	Budget not revised	R94 435.00	None	None	old	2 Community safety forums coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-23	Local Economic Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	Agenda Attendance register	Achieved 1 heritage event celebrated	Achieved 1 heritage event celebrated	R115 000.00	R225 000.00	R212 061.00	None	None	Old	1 heritage event celebrated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CMSD-24	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	Target not revised	1 community sport and recreation, arts and culture facility refurbished report	Not Achieved 0 community sport and recreation, arts and culture facility refurbished	Not Achieved 0 community sport and recreation, arts and culture facility refurbished	R1 410 000	R1 648 000.00	R178 250.74	Non responsive bids	Re-advertisement	Old	0 community sport and recreation, arts and culture facility refurbished
CMSD-25	Local Economic development	To ensure co-ordination and promotion	Sport and Recreation, Arts And Culture	Organising sport and recreation development	Number of sport and recreation, arts and culture	1 sport and recreation, arts and culture	2 sport and recreation, arts and culture	Target not revised	sport and recreation, arts and culture	Achieved 1 sport and recreation, arts	Achieved 2 sport and recreation, arts	715 000	Budget not revised	R682 077.00	None	None	Old	2 sport and recreation, arts and culture

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ion of sports and recreation, arts and culture in Capricorn District Municipality	Development programme(s)	ment event in collaboration with relevant stakeholders	culture development programmes organised	development programme organised	development programme organised		development programmes	and culture development programme organised	and culture development programme organised							development programme organised
FD-07	Financial Viability	To ensure provision of effective municipality Health Services in the District that efficient	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Zero irregular expenditure/ Payment Vouchers	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular	Achieved 100% of compliance to the SCM regulations that result in R nil irregular	OPEX	OPEX	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular expenditure

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2018/19 Annual Targets	Revised 2018/19 Annual Targets	Means of verification	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	2018/19 Annual Budget	Revised 2018/19 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Address all felt needs and aspirations of local communities				expenditure				expenditure	expenditure							

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT

According to Global Insight Database, August 2018, Capricorn District was the largest contributor (28.5%) to Limpopo's economy in 2017. The prominent sectors (in terms of economic contribution) in Capricorn District's economy include the Trade Sector, Finance and Community Services.

The Polokwane Local Municipality made the largest contribution of 73.4% to the Capricorn District economy in 2017. This is expected in view of its centrality in the district, its relatively advanced level of infrastructure and the concentration of government departments in Polokwane. Polokwane Municipality is followed by Molemole LM at 10.2%; Lepelle-Nkumpi LM at 9.7%; and Blouberg LM at 6.7%.

4.1. COMPONENT A: ECONOMIC ACTIVITIES BY SECTOR

In 2017, the sectors that contributed the most to CDM's economy were Community Services (32.5%), Trade (21.2%), and Finance (20.0%). It is a matter of concern that "Community Services" Sector which consists of government services, still remains the main driver of economic growth in Capricorn, contributing R 27.3 billion towards the district economy and employing 93 180 (26.13%) people.

The agricultural sector contributed 1.8% to the district economy in 2017.

Sector	Sectoral contribution to CDM's economy, 2017
Agriculture	1.8%
Mining	7.7%
Manufacturing	3.8%
Electricity	2.6%
Construction	3.9%
Trade	21.2%
Transport	6.5%
Finance	20.0%
Community services	32.5%
TOTAL	100.0%

4.2. COMPONENT B: ECONOMIC EMPLOYMENT BY SECTOR

4.2.1. AGRICULTURAL SECTOR

The Agricultural Sector grew at a rate of 18.4% in 2017, contributing R 1.5 billion to the district economy. In terms of employment, the agricultural sector employed a total number of 23 785 people, which accounts for 6.7% of total jobs created in the district. The main agricultural commodities produced within the District are potatoes; tomatoes; eggs; broilers, beef; pork; citrus and maize.

At present, agriculture besides farming includes forestry, fruit cultivation, dairy, poultry, mushroom, bee keeping, etc. Agriculture plays a crucial role in the life of an economy. It has the capacity to become the foundation to propel the district economy to realise its full potential. Agriculture not only provides food and raw material but also employment opportunities to a very large proportion of population. The development of the agricultural sector can also stimulate other sectors in the economy such as transport, trade and manufacturing.

4.2.2. MINING SECTOR

The Mining Sector grew at a rate of -0.7% in 2017 (which represents a contraction), contributing R 6.5 billion to the district economy. In terms of employment, the mining sector employed a total number of 5 659 people, which accounts for 1.6% of total jobs created in the district.

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowakgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite). However, mining operations have scaled down significantly.
- Rooibosch Mining Operation in Zebediela
- Granite Mining Operation
- Diepsloot Mining Operation

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 9.68 % to the GDP in the Municipality (according to Global insight, Database, September 2015). The mining sector of the Lepelle-Nkumpi LM contributes nearly 26.3% of the mining sectors output in the District and nearly half of the District mining sectors employment.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowakgomo and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for SMMEs along the value chain. Access to these opportunities would require negotiations with mine management. There are also numerous opportunities along the platinum corridor traversing the District, as identified in the PGDS.

Blouberg LM also has potential for platinum mining around Harrieswisch. Blouberg Local Municipality is also benefitting from the social corporate responsibility initiatives arising from Venetia Mine. The Molemole LM is known for its granite mining, Polokwane has silicon potential and reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently being exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as mineral processing and beneficiation hub.

The biggest opportunity in the mining sector is in the support of small businesses linked to the mining industry. Mining houses and hostel requires catering services (which again links with agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines.

4.2.3. TOURISM

According to Global Insight Database, August 2018 the Tourism Sector contracted by 8.9% in 2017. However, the Tourism Sector contributed 6.1 billion to the district economy, accounting for 6.4% of the district's Gross Domestic Product (GDP).

Capricorn District Municipality has updated its Tourism Development Strategy in June 2015. The Strategy identifies six priority projects as follows:

- ❑ District Marketing and distribution Strategy;
- ❑ District Tourism Routes;
- ❑ Multi-functional Centre at Motumo Trading Post;
- ❑ Hospitality Education Centre;
- ❑ Tourism Knowledge Management Strategy; and
- ❑ District Marketing Organization.

Capricorn District is named after the "Tropic of Capricorn", which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park. It is also in close proximity to the neighbouring countries of Botswana, Zimbabwe and Mozambique.

The Capricorn District boasts a home of old legends that began reappearing on all front as our unencumbered history is stately underscored by the unrivalled eureka moments. These include the migration of indigenous people, the exploration journeys of the Voortrekkers, the battles of residence and their documented concentration camps, the supreme mountain climbing sites, the history- telling rock art, the majestic mountain ranges and wilderness areas, the old diverse culture embedded in the people, and the modern infrastructure that facilitates economic growth and urbanisation. The fascinating diversity of the district, incorporating grassy plains, bushveld and misty mountains, as well as myriad plant and animal species, makes it a veritable chest for the traveller. The district has mines, farms, forests, cultural villages, dams, art, games and monuments as well as being the centre for local African culture.

The Blouberg area is rich with history of migration of indigenous people, the rock art dating from the san inhabitants to the battles of colonial resistance of the 19th century, and the German missionaries whose roles still influence life in the area today. Blouberg is a natural beauty with nature reserves, and also home to the biggest mountain climbing site in South Africa.

The Lepelle Nkumpi area echoes the all- time role of the Olifants & Nkumpi Rivers as the life giving sources to the area. This area boasts the citrus estate in the southern hemisphere, the seat of Limpopo Province legislative assembly, the Wolkberg Wilderness Area and Lekgalameetse Nature Reserve in the Drankensberg mountain range.

The Molemole area is the epicentre of the Tropic of Capricorn. Here the visitors can stop to touch the Tropic of Capricorn monument, and visit Motumo Trading Post and Machaka Nature Reserve.

City of Polokwane is the economic powerhouse of the district of Capricorn and the Province of Limpopo, and the fastest growing city in South Africa. It is the capital of Limpopo and with buyers and working commuter living in a range of over 150km radius, it is the heartbeats of the Province of Limpopo. Polokwane City offers visitors over 30 tourist attractions including Zion City Moria, the first gold mine in South Africa, insight into the times and life of the Voortrekkers, casino and entertainment complex, a variety of restaurants and shopping malls, museums and the largest municipality- owned game reserve in South Africa. You can also take a tour of the Peter Mokaba Stadium and reminisce I the recent 2010 football extravaganza.

To savour Capricorn, visit and then hear how it was created and continue to be. Dusk in the Capricorn is especially more than a good time: the place, the guest, the host, the good food, the drink. This is a pleasure that will linger in every visitor like the finish of a good, matured South African wine, robust bourbon or fine malt, long after the visitor has left the area.

The tourism attractions in the Capricorn District (per local municipality) are as follows:

Polokwane Municipality Attractions

- Polokwane Cultural History Museum (the Irish House Museum);
- Hugh Exton Photographic Museum;
- Bakone Malapa Open Air Museum;
- Anglo-Boer War Concentration Camp Monument; and
- Eersteling Monument.

Lepelle Nkumpi

- Zebediela Citrus Estate;
- Provincial Legislature Buildings- Lebowakgomo;
- Lekgalameetse Nature Reserve; and
- Wolkberg Wilderness area.

Molemole Local Municipality

- Tropic of Capricorn Monument.

Blouberg Local Municipality

- Blouberg Nature Reserve
- Blouberg Mountain
- Maleboho Nature Reserve
- Makgabeng Plateau and Rock Art
- 1903 Prison Camp at Beauley

4.3. COMPONENT C: JOB CREATION

4.3.1. EXPANDED PUBLIC WORKS PROGRAMME

The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work in a manner that will enable them to gain skills and increase their capacity to earn an income as well as develop their community and country.

The Programme targets poor or unemployed people willing and able to take up the offered work at the agreed wage rate. In November 2013, Cabinet approved the implementation of EPWP Phase 3 for another 5-year period (2014/15-2018/19), with increased targets, more focused and specific objectives. CDM has an EPWP Policy that has been reviewed and aligned to EPWP Phase 3.

Capricorn District municipality focuses on more labour intensive methods during the construction of projects so that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. The School Entrepreneurial Support Project imparts knowledge to school children on the dynamics of entrepreneurship. The School Entrepreneurial Support Project will result in the following outcomes.

The Capricorn District created a total number of **2 646 jobs** during the 2018 /19 financial year. The breakdown of jobs in terms of targeted groups is as follows:

- ❑ Youth – 1 018 jobs;
- ❑ Women- 1056 jobs; and
- ❑ Disabled – 35 jobs.

The EPWP Jobs created per sector were as follows:

- ❑ infrastructure (1 598);
- ❑ Environmental & Culture (655); and
- ❑ Social (393).

CHAPTER 5: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5.1. COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

The Municipality operated on the 2018/2019 Organisational Structure that was approved by Council on the 25th May 2018. The Organisational Structure defines a hierarchy of jobs within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.

5.1.1. EMPLOYEES AND VACANCIES

CDM has a total of 584 permanent employees, this is proliferated at the lower levels of the employment categories and not at the senior managerial levels.

Number of Posts on the 2018/2019 Organisational Structure

Position Status	District
Total of posts in the approved organogram	1012
Total budgeted positions	610
Total of filled positions	584
Total vacant budgeted positions	58
Filling of Top Management Posts	05
Total vacant unfunded positions	90
% filled budgeted positions	87%
Alignment with IDP/Budget	Yes

Source: CDM Administrative Records, 2018

The employment equity status of the Municipality is as follows:

Employment Equity	Numbers
Total filled positions	
Female	246
Male	616
Youth	140
People with Disabilities	06

Source: CDM Administrative Records, 2018

5.2. COMPONENT B: WORKFORCE MANAGEMENT

5.2.1. WORKFORCE MANAGEMENT POLICIES

Council has approved the following key workforce management policies, which were effectively implemented throughout the year:

Policy	Purpose
Employee Wellness Policy	To assist in early identification and resolution of productivity problems associated with employees/councillors' personal concerns which include, but not limited to health, marital, substance, financial, emotional, stress, work-related and other personal concerns that may adversely affect job performance.
Experiential Training Policy	To regulate the Municipality's training programme to assist members of the community to acquire experience in their area of work, and also assist in acquiring specific qualifications that require students to submit proof of on the job training before they can be awarded their qualifications.
Induction Policy and procedure	To regulate how new employees are introduced to their work environment, colleagues and the Municipality as a whole
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system
Management of Injuries on duty Policy and Procedure	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
Management of Medically Incapacitated Employees	To regulate the management of medically incapacitated employees within the Municipality and ensure adherence to relevant legislations.
Occupational Health and Safety (OHS) Policy	To provide for implementation of OHS programmes; promote and maintain the highest degree of physical, mental and social wellbeing of workers; prevent ill health caused by working conditions; place and maintain workers in a working environment that is adapted to their individual physiological and psychological conditions; and protect workers from factors adverse to their health.
PMS Framework	Details the implementation of the Performance Management System (PMS), as well as the procedures and processes of maintaining the PMS.
Probation Policy and Procedure	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed
Recruitment Policy and Procedure	To regulate the employment procedures and practices and to create an appropriate framework to recruit, appoint and manage employees.
Retention Policy and Plan	To ensure that the Municipality attracts, develops and retains a flexible workforce of quality that will be capable of delivering its vision.

Policy	Purpose
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace skills.

5.3. COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

The Municipality has spent R1 052 489.00 and R1 335 780 on capacity building and skills development for municipal employees and councillors respectively as follows:

5.3 (1) Officials:

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Municipal Finance Management Programme	17	WITS University
Project Management	03	University of Pretoria
Change Management	03	And Change
Plumbing Trade Test	15	Majuba
Record Management	01	University of Pretoria
Peace Officers	17	City of Tshwane
MSCOA	04	Leadership Academy
Protocol	03	Mictech Skills Development
System Administration	01	Payday
ArcGIS	01	ESRI
Developing an Assets Management Plan	02	Municipal Infrastructure Support Agency
VEEAM	01	Torgue IT
Community Relation & Development Communication	03	PRISA
Microsoft Exchange 2013	01	Torgue IT

Archives & Records Management	09	UNISA
Fraud Examiner	01	RITA

5.3(2) Councillors:

COURSE	NO. OF BENEFICIARIES	TRAINING INSTITUTION
Leadership in Municipal Governance	02	SALGA
Leadership Development	10	Edupark
Project Management	04	University of Pretoria
Generic Management	04	Institute of People Development
Project Management	04	Regenesys
Municipal Finance Management Programme	06	WITS University

The Budget for Employee related costs for 2018/2019 was R 1800 000.00 and R 1 749 627.00 was spent. Budget for Remuneration of Councillors was R 14 590 000.00, and R14 138 014.00 was spent.

CHAPTER 6: FINANCIAL PERFORMANCE

6.1. COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

(To be inserted after Audit of the Annual Financial Statements).

6.2. COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

(To be inserted after Audit of the Annual Financial Statements)

6.3. COMPONENT C: CASHFLOW MANAGEMENT & INVESTMENTS

(To be inserted after Audit of the Annual Financial Statements)

6.4. COMPONENT D: OTHER FINANCIAL MATTERS

(To be inserted after Audit of the Annual Financial Statements)

7. EXTERNAL SERVICE PROVIDER ASSESSMENT REPORT

<p>Service Providers Performance</p> <p>Section 46 of Municipal Systems Act requires reflection on the performance of service providers.</p> <p>Assessment of service provider ratings in a scale of 1-5 = 1- Poor 2-Fair 3- Average 4-Good 5-Excellent</p>													
PROJECTS TO BE IMPLEMENTED IN 2018/19 FINANCIAL YEAR													
No.	Project Name	Name of Service Provider	Project Amount	Overall Project Expenditure	Start Date	Completion Date	Progress to Date	Challenges	Intervention	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BLOUBERG LOCAL MUNICIPALITY													
1	Burgerrecht / Motlana / The Grange	Ngungwa Development	23 651	11 866 683	08-Jan-18	30-Jun-19	Construction	Discovery of graves (human remains) during the construction	The pipe line route was re-routed to avoid	3	3	3	3

	(Glenfirm ess Phase 5)		580.0 0							encountering more graves				
2	Langlaagte (Rammutla) / Vergelegen	Lehlotha Manage ment	12 271 049.1 6	6 827 162	08- Jan -18	04-Jun- 19	Comple ted	None		N/A	3	3	3	3
3	Lethaleng, Puraspan (Ga- Machaba) Ext Water Supply	Zacks Business Enterpris e	15 976 423.1 3	6970617	21- Fe- b- 18	30-Aug- 19	Construc tion	Delay is delivery of the package plant		Package plant delivered and contractor busy with the connections	N/A	N/A	3	3
4	Senwabarw ana Water Supply	Mashego NBC JV	39 993 005.0 8	1326542 6	23- Fe- b- 18	30-May- 19	Comple ted	None		N/A	3	3	3	3
LEPELLE NKUMPI LOCAL MUNICIPALITY														
1	Groothoek (Lebowakgo mo Zone B) Water Supply	Sweet dreams Trading	22 609 050.0 0	1 681 082	23- Ma- r- 18	23-Sep- 19	Construc tion	Community disputes regarding appointment of labours Sub-contracting and CLO's. Several groups stopping the projects On several occasions.		Engagements with the groups and intervention From local municipality councillors for assistance	3	3	3	3
		Beten Construct ion	35 012 731.6 5	3 894 178	23- Ma- r- 18	23-Sep- 19	Construc tion	Community disputes regarding appointment of labours Sub-contracting and CLO's. Several groups stopping the projects On several occasions.		Engagements with the groups and intervention From local municipality councillors for assistance	3	3	3	3
2	Groothoek (Gedroogte) Water Supply	Koephu Business Enterpris e	10 199 681.1 2	4 936 615	08- Jan -18	08-Sep- 18	Construc tion	Dispute with regard to the scope of works		Matter resolved and contractor attended to the Outstanding items	3	3	3	3

3	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabane) RWS	Mmakoto Business Enterprise	29 997 349.87	5 173 687	23-Mar-18	23-Sep-19	Construction	Community disputes regarding appointment of labours Sub-contracting and CLO's. Several groups stopping the projects On several occasions.	Engagements with the groups and intervention From local municipality councillors for assistance	N/A	N/A	3	3
		NJR Projects	31 171 298.43	772 351	23-Mar-18	23-Sep-19	Construction	Community disputes regarding appointment of labours Sub-contracting and CLO's. Several groups stopping the projects On several occasions.	Engagements with the groups and intervention From local municipality councillors for assistance	N/A	N/A	3	3
		Bo-Mamohla Projects	30 601 776.99	8 831 268	23-Mar-18	23-Sep-19	Construction	Community disputes regarding appointment of labours Sub-contracting and CLO's. Several groups stopping the projects On several occasions.	Engagements with the groups and intervention From local municipality councillors for assistance	N/A	N/A	3	3
MOLEMOLE LOCAL MUNICIPALITY													
1	Sephala, Mokopu, Thoka, Makwetja Water Supply	Bright Ideas Projects 838	14 976 862.04	5 903 119	26-Feb-18	30-Jun-19	Construction	None	N/A	3	3	3	3
		Silver Solution 884	31 543 203.32	5 475 240	26-Feb-18	26-Oct-19	Construction	Service provider encountered challenges with regard to the concrete reservoir sub-contractor	A new sub-contractor appointed is construction Is on-going	3	3	2	2

APPENDICES

APPENDIX 1 (A)

COUNCILLORS

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
1.	Baloyi , Rasemate Abram	M	ANC	LC Rep – Polokwane
2.	Boloka , Mushaisane Phineas	M	ANC	PR/DC40%
3.	Botha , Androe Hendrina	F	DA	LC Rep – Polokwane
4.	Chidi , Ramathabatha Doraine Tiny	F	DA	LC Rep – Polokwane
5.	Dikgale , Sewela Julia	F	ANC	LC Rep – Polokwane
6.	Hlangwane , Khauki Violet	F	EFF	PR/DC40%
7.	Hopane , Thandi Engelina	F	EFF	LC Rep – Polokwane
8.	Kgare , Makwena Betty	F	ANC	PR/DC40%
9.	Kgatla , Kwena Elizabeth	F	ANC	PR/DC40%
10.	Khan , Najma	F	EFF	LC Rep – Polokwane
11.	Kubheka , Dumisani Oupa	M	DA	PR/DC40%
12.	Ledwaba , Prankie Eva	F	ANC	LC Rep – Lepelle Nkumpi
13.	Legodi , Nare Jackson	M	ANC	LC Rep – Polokwane
14.	Lehong , Mathekga Violet	F	ANC	LC Rep – Blouberg
15.	Lekganyane , Nakedi Maria	F	ANC	PR/DC40%
16.	Mabena , Khomotjo Linah	F	EFF	PR/DC40%
17.	Mabote , Makhasane Gloria	F	ANC	LC Rep – Polokwane
18.	Mahlo , Nhlagongwe Patricia	F	ANC	PR/DC40%
19.	Makgahlela , Mamashele Bethuel	M	ANC	LC Rep – Lepelle Nkumpi

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
20.	Makgato , Moyagabo Paulina	F	ANC	LC Rep – Molemole
21.	Malebana , Chuene William Disagree	M	ANC	PR/DC40%
22.	Maleka , Makwena Edgar	M	ANC	LC Rep – Polokwane
23.	Malema , Ramotsa Ronny	M	EFF	LC Rep – Polokwane
24.	Mapakela , Matlase Marion	F	EFF	PR/DC40%
25.	Masekwameng , Mapeu Rahab	F	ANC	LC Rep – Blouberg
26.	Masoga , Matome Calvin	M	ANC	PR/DC40%
27.	Masoga , Phuti Stanford	M	ANC	LC Rep – Molemole
28.	Masubelele , Jara Alfred	M	ANC	PR/DC40%
29.	Mathabatha , Tlouyatiba Peter	M	ANC	LC Rep – Lepelle Nkumpi
30.	Moabelo , Moloko Letta	F	ANC	LC Rep – Molemole
31.	Modiba , Maisaka Sarah	F	DA	LC Rep – Polokwane
32.	Modiba , Mmatlou Thabitha	F	EFF	LC Rep – Polokwane
33.	Mogale , Tshoudi Justice	M	ANC	LC Rep – Polokwane
34.	Mogashoa , Moetliseng Edward	M	ANC	PR/DC40%
35.	Mohale , Maite Monicah	F	ANC	PR/DC40%
36.	Molepo , Fokisi James	M	ANC	LC Rep – Polokwane
37.	Molokomme , Malehu Martha	F	ANC	LC Rep – Blouberg
38.	Morotoba , Ngoakoane Lettie	F	ANC	LC Rep – Lepelle Nkumpi
39.	Mosena , Dipuo Daniel	M	ANC	PR/DC40%
40.	Mothata , Maphuti Lisbeth	F	ANC	LC Rep – Polokwane
41.	Mothata , Lesiba Samuel	M	EFF	LC Rep – Polokwane

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
42.	Motolla , Matome Oscar	M	EFF	PR/DC40%
43.	Motjopi , Sewela	F	ANC	PR/DC40%
44.	Mpe , Mosema John	M	ANC	PR/DC40%
45.	Ntsoane , Monile Augustine	F	ANC	PR/DC40%
46.	Phoshoko , Ngwako Charles	M	EFF	LC Rep – Blouberg
47.	Phoshoko , Mapula Salome	F	ANC	LC Rep – Polokwane
48.	Rababalela , Malebo Sherly	F	EFF	LC Rep – Lepelle Nkumpi
49.	Rakimana , Phetola Thomas	M	EFF	LC Rep – Molemole
50.	Ramaloko , Sonti Elizabeth	F	EFF	PR/DC40%
51.	Ratau , Itumeleng Gift	M	EFF	LC Rep – Lepelle Nkumpi
52.	Sekgobela , Matshediso	F	EFF	PR/DC40%
53.	Selamolela , Molatja Samson	M	ANC	LC Rep – Blouberg
54.	Sesera , Mashapa cedric	M	EFF	LC Rep – Polokwane
55.	Setjie , Ngako David	M	DA	PR/DC40%
56.	Sivhabu , Nomonde Alberthinia	F	ANC	LC Rep – Polokwane

APPENDIX 1 (B)
COMMITTEE ALLOCATIONS

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE	Mayor al	SEMS	DPEMS	Community	Corporate	Finance	Infrastructure	MPAC	Ethics	Committee of Chairpersons	Multi-Party Whippery	PMT
1	Baloyi, Rasemate Abram	M	ANC	Rep- Plk		X	X	X	X		X					
2	Boloka, Mushaisane Phineas	M	ANC	PR	X											
3	Botha, Androe Hendrina	F	DA	Rep- Plk					X	X						
4	Chidi, Ramathabatha Doraine Tiny	F	DA	Rep- Plk		X	X				X					
5	Dikgale, Sewela Julia	F	ANC	Rep- Plk								X	X			
6	Hlangwane, Khauki Violet	F	EFF	PR			X				X					
7	Hopane, Thandi Engelina	F	EFF	Rep- Plk			X			X						
8	Kgare, Makwena Betty	F	ANC	PR	X											
9	Kgatla, Kwena Elizabeth	F	ANC	PR	X											
10	Khan, Najma	F	EFF	Rep- Plk			X			X						
11	Kubheka, Dumisani Oupa	M	DA	PR			X	X		X	X					
12	Ledwaba, Prankie Eva	F	ANC	Rep -Plk					X					X		
13	Legodi, Nare Jackson	M	ANC	Rep- Plk								X	X			
14	Lehong, Mathekga Violet	F	ANC	Rep - Blouberg		X	X	X		X	X					
15	Lekganyane, Nakedi Maria	F	ANC	PR												X
16	Mabena, Khomotjo Linah	F	EFF	PR								X	X			
17	Mabote, Makhasane Gloria	F	ANC	Rep- Plk								X	X			
18	Mahlo, Nhlagongwe Patricia	F	ANC	PR			X	X	X	X						

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE	Mayor al	SEMS	DPEMS	Community	Corporate	Finance	Infrastructure	MPAC	Ethics	Committee of Chairpersons	Multi-Party Whippery	PMT
19	Makgahlela , Mamashele Bethuel	M	ANC	Rep – Lepelle-Nkumpi		X	X		X	X						
20	Makgato , Moyagabo Paulina	F	ANC	Rep-Molemole								X		X		
21	Malebana , Chuene William Disagree	M	ANC	PR	X											
22	Maleka , Makwena Edgar	M	ANC	Rep-Polokwane				X	X	X	X					
23	Malema , Ramotsa Ronny	M	EFF	Rep-Polokwane				X	X							
24	Mapakela , Matlase Marion	F	EFF	PR		X		X								
25	Masekwameng , Mapeu Rahab	F	ANC	Rep - Blouberg			X							X		
26	Masoga , Matome Calvin	M	ANC	PR											X	X
27	Masoga , Phuti Stanford	M	ANC	Rep-Molemole										X		
28	Masubelele , Jara Alfred	M	ANC	PR	X											
29	Mathabatha , Tlouyatiba Peter	M	ANC	Rep – Lepelle-Nkumpi								X	X			
30	Moabelo , Moloko Letta	F	ANC	Rep-Molemole		X	X		X	X	X					
31	Modiba , Maisaka Sarah	F	DA	Rep- Plk		X		X		X						
32	Modiba , Mmatlou Thabitha	F	EFF	Rep-Polokwane		X	X									
33	Mogale , Tshoudi Justice						X	X								
34	Mogashoa , Moetliseng Edward	M	ANC	PR		X	X		X	X	X					
35	Mohale , Maite Monicah	F	ANC	PR	X											

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE	Mayoral	SEMS	DPEMS	Community	Corporate	Finance	Infrastructure	MPAC	Ethics	Committee of Chairpersons	Multi-Party Whippery	PMT
36	Molepo, Fokisi James	M	ANC	Rep-Polokwane							X			X		
37	Molokomme, Malehu Martha	F	ANC	Rep - Blouberg		X	X	X		X	X					
38	Morotoba, Ngoakoane Lettie	F	ANC	Rep – Lepelle-Nkumpi				X						X		
39	Mosena, Dipuo Daniel	M	ANC	PR		X		X	X	X	X					
40	Mothata, Maphuti Lisbeth	F	ANC	Rep-Polokwane		X								X		
41	Mothata, Lesiba Samuel	M	EFF	Rep-Polokwane				X	X	X						
42	Motolla, Matome Oscar	M	EFF	PR								X	X		X	
43	Motjopi, Sewela	F	ANC	PR									X	X		
44	Mpe, Mosema John	M	ANC	PR	X											X
45	Ntsoane, Monile Augustine	F	ANC	PR	X											
46	Phoshoko, Ngwako Charles	M	EFF	Rep - Blouberg				X								
47	Phoshoko, Mapula Salome	F	ANC	Rep-Polokwane						X				X		
48	Rababalela, Malebo Sherly	F	EFF	Rep – Lepelle-Nkumpi							X					
49	Rakimana, Phetola Thomas	M	EFF	Rep-Molemole						X	X					
50	Ramaloko, Sonti Elizabeth	F	EFF	PR		X										
51	Ratau, Itumeleng Gift	M	EFF	Rep – Lepelle-Nkumpi		X			X							
52	Sekgobela, Matshediso	F	EFF	PR					X		X					
53	Selamolela, Molatja Samson	M	ANC	Rep - Blouberg	X											

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE	Mayoral	SEMS	DPEMS	Community	Corporate	Finance	Infrastructure	MPAC	Ethics	Committee of Chairpersons	Multi-Party Whippery	PMT
54	Sesera, Mashapa Cedric	M	EFF	Rep-Polokwane								X	X			
55	Setjie, Ngako David	M	DA	PR								X	X		X	
56	Sivhabu, Nomondo Alberthinia											X	X			
TOTALS					09	14	15	14	13	16	14	10	10	09	03	03

APPENDIX 1 (C)

COUNCIL ATTENDANCE

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
1.	Baloyi, Rasemate Abram	PT	African National Congress (ANC)	11	10	91%	0%	80%	Meeting not attended: 30 /01/2019 - (No Apology). Meetings not completed: 09/04/2019 – Late Arrival (No Apology); and 30/04/2019 – Early Departure (Apology).
2.	Boloka, Mushaisane Phineas	FT	ANC	11	09	82%	100%	89%	Meetings not attended: 25/09/2018 - (Apology); and 19 /02/ 2019 - (Apology). Meeting not completed: 09/04/2019 – Late Arrival (Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
3.	Botha, Androe Hendrina	PT	Democratic Alliance (DA)	11	10	91%	100%	40%	Meeting not attended: 18/12/2018 - (Apology). Meetings not completed: 30/07/2018 –Late arrival(Apology); 25/09/2018 – Late arrival(Apology); 30/01/2019 – Early Departure (Apology); 19/02/2019 – Early Departure (Apology); 09/04/2019 – Late Arrival (No Apology); and 30/04/2019 – Late Arrival (Apology).
4.	Chidi, Ramathabatha Doraine Tiny	PT	DA	11	08	73%	100%	88%	Meetings not attended: 28 /03/2019 - (Apology); 09/04/2019 – (Apology); and 23/05/2019 – (Apology). Meeting not completed: 18/12/2018 – Late Arrival (No Apology).
5.	Dikgale, Sewela Julia	PT	ANC	11	10	91%	0%	100%	Meeting not attended: 30/10/2018 – (No Apology).
6.	Hlangwane, Khauki Violet	PT	Economic Freedom Fighters (EFF)	11	05	45%	50%	80%	Meetings not attended: 30/07/2018(No Apology); 25/09/2018(No Apology);

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30 /01/2019 –(Apology); 28 /03/ 2019 - (Apology); 09/04/2019 – (No Apology); and 23/05/2019 – (Apology). Meeting not completed: 09/04/2019 – Late Arrival (No Apology).
7.	Hopane, Thandi Engelina	PT	EFF	11	08	73%	0%	100%	Meetings not attended: 30/07/2018 -(No Apology); 25/09/2018 -(No Apology); and 30/04/2019 – (No Apology).
8.	Kgare, Makwena Betty	FT	ANC	11	09	82%	100%	78%	Meetings not attended: 25/09/2018 - (Apology); and 07 /01/ 2019 - (Apology). Meetings not completed: 28/03/2019 – Late Arrival (Apology); and 09/04/2019 – Early Departure (Apology).
9.	Kgatla, Kwena Elizabeth	FT	ANC	11	09	82%	100%	100%	Meetings not attended: 25/09/2018 -(Apology); and 30/10/2018 – Apology)
10.	Khan, Najma	PT	EFF	11	05	45%	50%	80%	Meetings not attended: 30/07/2018 - (No Apology);

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									25/09/2018 - (No Apology); 07 /01/ 2019 - (Apology); 09/04/2019 – (No Apology); 30/04/219 – (Apology); and 23/05/2019 – (Apology). Meeting not completed. 28/03/2019 – Early Departure (Apology)
11.	Kubheka, Dumisani Oupa	PT	DA	11	07	64%	75%	86%	Meetings not attended: 18/12/2018 – (Apology); 07/01/ 2019 - (No Apology); 28/03/ 2019 - (Apology); and 30/04/2019 – (Apology). Meeting not completed: 09/04/2019 – Late Arrival (No Apology).
12.	Ledwaba, Prankie Eva	PT	ANC	11	09	82%	50%	46%	Meetings not attended: 18/12/2018 – (No Apology); and 30/01/ 2019 - (Apology) Meetings not completed: 07/01/2019 – Early Departure (No Apology); 30/10/2018 – Late Arrival (Apology);

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									09/04/2019 – Late Arrival (No Apology); and 30/04/2019 – Late Arrival (Apology).
13.	Legodi, Nare Jackson	PT	ANC	11	08	73%	33%	50%	Meetings not attended: 18/12/2018 – (No Apology); 30/01/ 2019 - (Apology); and 30/04/2019 – (No Apology). Meetings not completed: 30/07/2018 – Late arrival (No Apology); 25/09/2018 – Late arrival (No Apology); 30/10/2018 – Late Arrival (No Apology); and 23/05/2019 – Late Arrival (No Apology).
14.	Lehong, Mathekga Violet	PT	ANC	11	10	91%	0%	90%	Meetings not attended: 30/01 2019 - (No Apology). Meetings not completed: 30/07/2018 – Early Departure(Apology)
15.	Mabena, Khomotjo Linah	PT	EFF	11	09	82%	50%	11%	Meetings not attended: 25/09/2018 -(No Apology); and 23/05/2019 – (Apology). Meeting not completed: 09/04/2019 – Late Arrival (No Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
16.	Mabote, Makhasane Gloria	PT	ANC	11	10	91%	100%	100%	Meeting not attended: 30/07/2018 - (Apology).
17.	Makgahlela, Mamashele Bethuel	PT	ANC	11	08	73%	0%	88%	Meetings not attended: 30/07/2018 -(No Apology); 18/12/2018 – (No Apology); and 30/01/ 2019 - (No Apology). Meeting not completed: 30/10/2018 – Early Departure (Apology).
18.	Makgato, Moyagabo Paulina	FT	ANC	11	10	91%	100%	80%	Meeting not attended: 18/12/2018 – (Apology) Meetings not completed: 30/01/2019 – Late Arrival (Apology); and 09/04/2019 – Late Arrival (Apology).
19.	Malebana, Chuene William Disagree	FT	ANC	11	09	82%	100%	89%	Meetings not attended: 28/03/ 2019 - (Apology); and 23/05/2016 – (Apology). Meeting not completed: 07/01/2019 – Early Departure (No Apology).
20.	Maleka, Makhwela Edgar	PT	ANC	11	05	45%	17%	80%	Meetings not attended: 30/01/ 2019 - (Apology);

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									19/02/2019 - (No Apology); 28/03/ 2019 - (No Apology); 09/04/2019 – (No Apology); 30/04/219 – (No Apology); and 23/05/2019 – (No Apology). Meeting not completed: 30/10/2018 – Late Arrival (No Apology).
21.	Malema, Ramotsa Ronny	PT	EFF	11	06	55%	20%	83%	Meetings not attended: 30/07/2018 -(Apology); 25/09/2018(No Apology); 18/12/2018 – (No Apology); 09/04/2019 – (No Apology); and 30/04/219 – (No Apology). Meeting not completed: 28/03/2019 – Late Arrival (No Apology).
22.	Mapakela, Matlase Marion	PT	EFF	11	08	73%	33%	88%	Meetings not attended: 25/09/2018 -(No Apology); 30/01/ 2019 - (No Apology); and 23/05/2019 – (Apology). Meetings not completed: 09/04/2019 – Late Arrival (No Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
23.	Masekwameng, Mapeu Rahab	PT	ANC	11	09	82%	100%	89%	Meetings not attended: 30/10/2018 – (Apology); and 30/01/ 2019 - (Apology). Meeting not completed: 30/07/2018 – Early Departure (Apology).
24.	Masoga, Matome Calvin	FT	ANC	11	11	100%	N/a	100%	100% attendance
25.	Masoga, Phuti Stanford	PT	ANC	11	10	91%	100%	70%	Meeting not attended: 30/10/2018 – (Apology). Meeting not completed: 30/07/2018 – Late arrival (Apology); 28/03/2019 – Early Departure (Apology); and 09/04/2019 – Late Arrival (No Apology).
26.	Masubelele, Jara Alfred	PT	ANC	11	10	91%	0%	90%	Meeting not attended: 25/09/2018 -(No apology) Meeting not completed: 07/01/2019 – Late Arrival (Apology).
27.	Mathabatha, Tlouyatiba Peter	PT	ANC	11	08	73%	0%	75%	Meetings not attended: 30/10/2018 – (No Apology); 18/12/2018 – (No Apology); and

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									09/04/2019 – (No Apology). Meetings not completed: 07/01/2019 – Early Departure (No Apology); and 09/04/2019 – Late Arrival (No Apology.)
28.	Moabelo, Moloko Letta	PT	ANC	11	11	100%	N/a	100%	100% attendance
29.	Modiba, Maisaka Sarah	PT	DA	11	09	82%	100%	67%	Meetings not attended: 19/02/ 2019 - (Apology); and 28/03/ 2019 - (Apology). Meetings not completed: 30/07/2018 – Late arrival(Apology) 18/12/2018 – Late Arrival(No Apology) 07/01/2019 – Late Arrival (No Apology)
30.	Modiba, Mmatlou Thabitha	PT	EFF	11	11	100%	N/a	100%	100% attendance
31.	Mogale Tshoudi Justice	PT	ANC	11	06	55%	100%	50%	Meetings not attended: 30/07/2018 -(Apology); 25/09/2018 -(Apology); 30/01/ 2019 - (Apology); 09/04/2019 – (Apology). 30/04/2019 – (Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									Meetings not completed: 30/10/2018 – Early Departure(Apology); 18/12/2018 –Late Arrival (No Apology); and 23/05/2019 – Early Departure (No Apology).
32.	Mogashoa, Moettiseng Edward	PT	ANC	11	09	82%	100%	89%	Meetings not attended: 30/07/2018 -(Apology) 09/04/2019 – (Apology) Meeting not completed: 30/10/2018 – Late Arrival(No Apology)
33.	Mohale, Maite Monicah	FT	ANC	11	11	100%	N/a	100%	100% attendance
34.	Molepo, Fokisi James	PT	ANC	11	08	73%	67%	100%	Meetings not attended: 30/01/ 2019 - (Apology); 09/04/2019 – (No Apology); and 30/04/2019 – (Apology).
35.	Molokomme, Malehu Martha	PT	ANC	11	07	64%	75%	71%	Meetings not attended: 25/09/2018 -(Apology); 30/10/2018 – (Apology); 18/12/2018 – (Apology); and

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/01/ 2019 - (No Apology). Meetings not completed: 30/07/2018 – Early Departure(Apology); and 28/03/2019 – Early Departure (Apology).
36.	Morotoba, Ngoakoane Lettie	PT	ANC	11	08	73%	0%	25%	Meetings not attended: 18/12/2018 – (No Apology); 07/01/ 2019 - (No Apology); and 30/01/ 2019 - (No Apology). Meetings not completed: 30/07/2018 – Late arrival(No Apology); 30/10/2018 – Late Arrival(No Apology); 28/03/2019 – Early Departure (Apology); 09/04/2019 – Late Arrival (No Apology); 30/04/2019 – Late Arrival (Apology); and 23/05/2019 – Late Arrival (No Apology)
37.	Mosena, Dipuo Daniel	PT	ANC	11	11	100%	N/a	64%	Meetings not completed: 30/07/2018 – Early Departure(Apology); 07/01/2019 – Early Departure (Apology);

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									28/03/2019 – Early Departure (Apology); and 23/05/2019 – Early Departure(Apology).
38.	Mothata, Maphuti Lisbeth	PT	ANC	11	11	100%	N/a	82%	Meetings not completed: 25/09/2018 – Late arrival(Apology); and 28/03/2019 – Late Arrival (No Apology)
39.	Mothata, Lesiba Samuel	PT	EFF	11	09	82%	0%	89%	Meetings not attended: 25/09/2018 - (No Apology); and 30/04/2019 – (No Apology). Meeting not completed: 30/07/2018 – Early Departure(Apology)
40.	Motolla, Matome Oscar	PT	EFF	11	05	45%	83%	80%	Meetings not attended: 30/07/2018 -(Apology); 25/09/2018(No apology); 30/10/2018 – (Apology); 30/01/ 2019 - (Apology); 09/04/2019 – (Apology); and 30/04/2019 – (Apology). Meeting not completed: 28/03/2019 – Early Departure (No Apology)
41.	Motjopi, Sewela	PT	ANC	11	02	18%	100%	100%	Meetings not attended:

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/07/2018 -(Apology); 25/09/2018 -(Apology); 18/12/2018 – (Apology); 07/01 2019 - (Apology); 30/01/ 2019 - (Apology); 28/03/ 2019 - (Apology); 09/04/2019 – (Apology); 30/04/2019 – (Apology); and 23/05/2019 – (Apology).
42.	Mpe, Mosema John	FT	ANC	11	10	91%	100%	90%	Meeting not attended: 18/12/2018 - (Apology). Meeting not completed: 30/04/2019 – Early Departure (Apology).
43.	Phoshoko, Ngwako Charles	PT	EFF	11	05	45%	17%	80%	Meetings not attended: 30/07/2018 -(No Apology); 25/09/2018 -(No Apology); 18/12/2018 – (Apology); 19 /02/ 2019 - (No Apology); 09/04/2019 – (No Apology); and 30/04/2019 – (No Apology). Meeting not completed:

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/01/2019 – Early Departure Apology)
44.	Phoshoko, Mapula Salome	PT	ANC	11	06	55%	20%	83%	Meetings not attended: 30/07/2018 -(No Apology); 30/10/2018 – (Apology); 07/01/ 2019 - (No Apology); 09/042019 – (No Apology); and 23/05/2019 – (No Apology). Meetings not completed: 25/09/2018 – Late arrival(No Apology).
45.	Rababalela, Malebo Sherly	PT	EFF	11	04	36%	57%	0%	Meetings not attended: 25/09/2018 -(Apology); 30/10/2018 – (Apology); 30/01/ 2019 - (Apology); 07/01/ 2019 - (Apology); 28/03/ 2019 - (No Apology); 30/04/2019 – (No Apology); and 23/05/2019 – (No Apology). Meetings not completed: 30/07/2018 – Early Departure(Apology); 18/12/2018 –Early Departure(Apology); 30/04/2019 – Late Arrival (Apology); and

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									09/04/2019 – Late Arrival (No Apology).
46.	Rakimana, Phetola Thomas	PT	EFF	11	09	82%	0%	89%	Meetings not attended: 25/09/2018 -(No Apology); and 09/04/2019 – (No Apology). Meetings not completed: 30/04/2019 – Early Departure (Apology).
47.	Ramaloko, Sonti Elizabeth	PT	EFF	11	07	64%	25%	86%	Meetings not attended: 30/07/2018 -(No Apology); 25/09/2018 -(No Apology); 28 /03/2019 - (Apology); and 30/04/2019 – (No Apology). Meeting not completed: 09/04/2019 – Late Arrival (No Apology).
48.	Ratau, Itumeleng Gift	PT	EFF	11	03	27%	13%	100%	Meetings not attended: 25/09/2018 -(No Apology); 30/10/2018 – (Apology); 30/01/ 2019 - (No Apology); 19/02/ 2019 - (No Apology); 28/03/ 2019 - (No Apology); 09/04/2019 – (No Apology); 30/04/2019 – (No Apology); and

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									23/05/2019 – (No Apology).
49.	Sekgobela, Matshediso	PT	EFF	11	04	36%	86%	100%	Meetings not attended: 25/09/2018 -(No Apology); 18/12/2018 – (Apology); 30/01/ 2019 - (Apology); 19/02/ 2019 - (Apology); 28/03/ 2019 - (Apology); 09/04/2019 – (Apology); and 30/04/2019 – (Apology).
50.	Selamolela, Molatja Samson	PT	ANC	11	08	73%	100%	100%	Meeting not attended: 30/10/2018 – (Apology); 18/12/2018 – (Apology); and 30/01/ 2019 - (Apology).
51.	Sesera, Mashapa Cedric	PT	EFF	11	08	73%	33%	88%	Meetings not attended: 25/09/2018 - (No Apology); 30/10/2018 – (Apology); and 30/04/2019 – (No Apology). Meeting not completed: 18/12/2018 – Late Arrival (Apology).
52.	Setjie, Ngako David	PT	DA	11	11	100%	N/a	91%	Meeting not completed: 09/04/2019 – Late Arrival (No Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represented	Number of Meetings for the Year	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
53.	Sivhabu Nomonde	PT	ANC	11	10	91%	100%	90%	Meeting not attended: 07/01/ 2019 - (Apology) Meeting not completed: 30/10/2018 – Late Arrival (No Apology).

APPENDIX 2

MUNICIPAL COMMITTEES & PURPOSES

1. COUNCIL COMMITTEES' STATUTORY POWERS

In terms of Section 79 of the Structures Act a municipal council may establish one or more committees necessary for the effective and efficient performance of any of its functions or exercise of any of its powers (as delegated). For 2018/2019 the Committees of the Council of Capricorn District Municipality were delegated the following powers and functions:

1.1. PORTFOLIO COMMITTEES

There are six Portfolio Committees aligned to the six Administrative Departments of the Municipality, delegated:

- (1) To provide oversight on the activities of the different administrative departments that fall in their area of responsibility;
- (2) To deal with policies and by-laws emanating from the department;
- (3) To scrutinise departmental budgets, expenditure and service delivery performance to ensure that the lives of the citizens in the District are improved;
- (4) To undertake on-site inspection on various departmental projects and facilities;
- (5) May request departments and relevant Members of the Mayoral Committee to account on the exercise of their functions;
- (6) May call for evidence or summon persons to appear and to produce any document required;
- (7) To submit to Council quarterly oversight reports written according to a prescribed format and guidelines;
- (8) To review recommendations from the Executive arm and may consult independent researchers to finalise their recommendations to Council; and
- (9) To consider and make recommendations on issues in their terms of reference to Council for final decision making.

1.2. COMMITTEE OF CHAIRPERSONS

The Committee of Chairpersons comprises chairpersons of the Portfolio Committees and Standing committees of the council presided over by the Chairperson of the Committee of Chairpersons, commonly called the Chair of Chairs, delegated:

- (1) To ensure committees are functioning effectively;
- (2) To prepare guidelines to enable chairpersons to effectively fulfil their roles;
- (3) To discuss the coordination, supervision and monitoring of the activities and functioning of the various ad hoc committees affecting the scheduling or functioning of any committee of the legislature or other forum of the legislature; and
- (4) To ensure the smooth running of the committees.

1.3. MULTI-PARTY WHIPPERY

Multi-Party Whippery is composed of Chief Whips of all the political parties represented in the Council, chaired by the Council Chief Whip, mandated to:

- (1) Coordinate matters for which whips are responsible;
- (2) Ensure political liaison and consultation amongst the parties of the Council;
- (3) Share ideas and seek solutions on issues that may cause conflict in the Council;
- (4) Agree on the approach to avoid unnecessary debates in Council; and
- (5) Develop guidelines for speaking time in Council.

1.4. ETHICS, RULES AND INTEGRITY COMMITTEE

The Committee is delegated to:

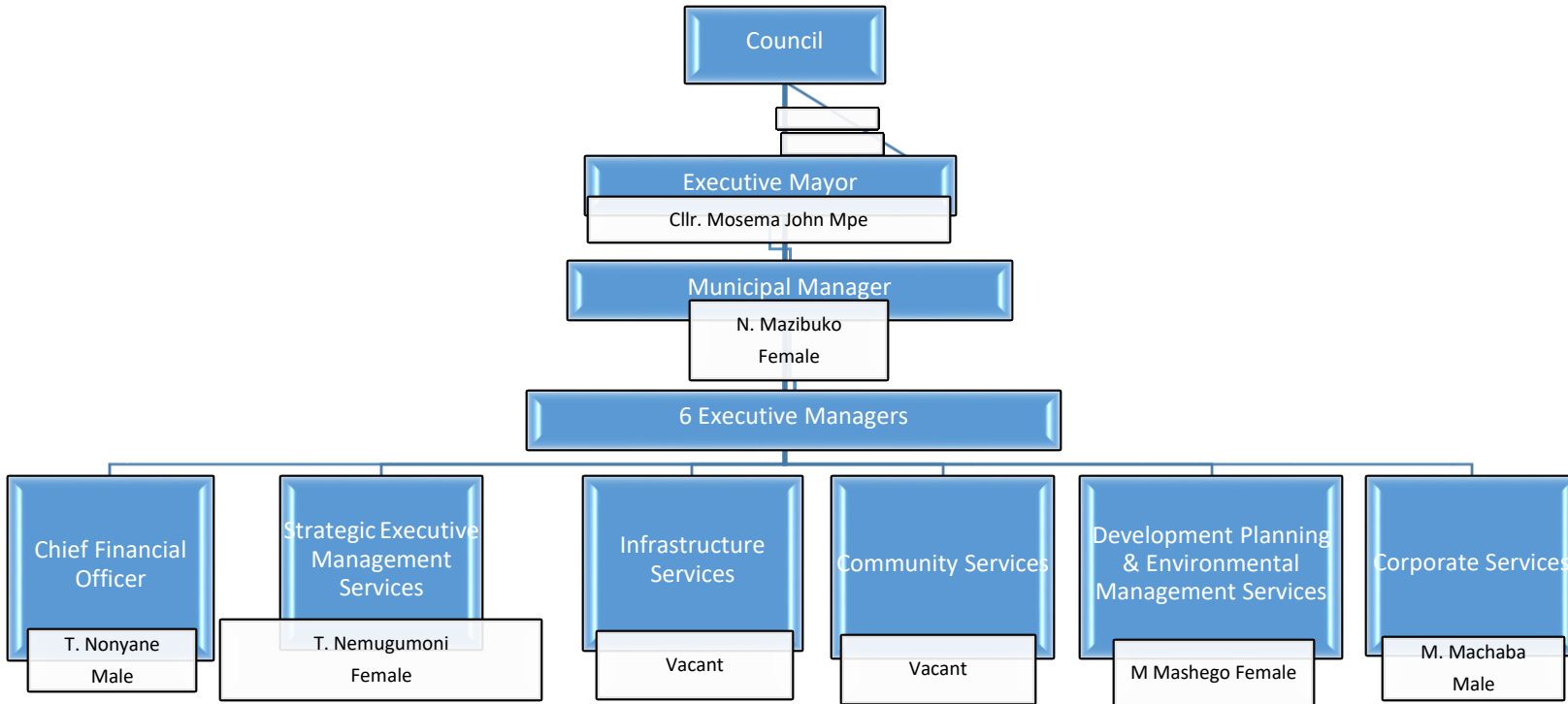
- (1) Monitor and evaluate councillors Compliance with the Code of Conduct for Councillors;
- (2) Monitor and evaluate compliance with the Council Rules of Order;
- (3) Review and recommend amendments of the Council Rules of Order at intervals determined by Council;
- (4) Determine the financial interests of Councillors that must be made public in terms of Item 7(4) of the code of Conduct for Councillors;
- (5) Recommend the Uniform Standing Procedure for Proceedings for the Imposition of a Fine or the Removal of a Councillor for not Attending Meetings (USP) as prescribed in Schedule 1 of the Local Government: Municipal Systems Act, No 32 of 2000; and
- (6) Investigate and report to Council on contraventions of Item 4 (3) of the Code of Conduct for Councillors by any councillor.

1.5. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The primary functions of the Municipal Public Accounts Committees are as follows:

- (1) To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- (2) In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;
- (3) To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- (4) To promote good governance, transparency and accountability on the use of municipal resources;
- (5) To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- (6) To perform any other functions assigned to it through a resolution of council within its area of responsibility.

APPENDIX 3
ADMINISTRATIVE STRUCTURE



APPENDIX 4

MUNICIPAL POWERS AND FUNCTIONS

A municipality has all the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act. The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

The powers and functions of a district municipality are as follows:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality;
- Potable water supply systems;
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity;
- Domestic waste-water and sewage disposal systems;
- Solid waste disposal sites, in so far as it relates to-
 - o the determination of a waste disposal strategy;
 - o the regulation of waste disposal;
 - o the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district;
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole;
- Air quality management;
- Regulation of passenger transport services;
- Municipal airports serving the area of the district municipality as a whole;
- Municipal health services;
- Firefighting services serving the area of the district municipality as a whole, this includes-
 - o planning, co-ordination and regulation of fire services;
 - o specialised firefighting services such as mountain, veld and chemical fire services;
 - o co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - o training of fire officers.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district;
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district;

- Promotion of local tourism for the area of the district municipality;
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality; and
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation; and
- District municipal powers and function transferred to local municipalities:
 - Municipal roads which form an integral part of a road transport system of the municipal area.
 - The establishment conduct and control of cemeteries and crematoria serving the municipal area.
 - Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

APPENDIX 5

WARD REPORTING

See Appendix 14.

APPENDIX 6

WARD INFORMATION

See Appendix 14.

APPENDIX 7

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

In its last report to the Council sitting for 2018/2019, the Audit Committee submitted the following recommendations:

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
ORDINARY AUDIT COMMITTEE MEETINGS	1ST QUARTER			
22nd July 2019	1. Litigation	Improved management of litigations	Reduction on legal costs and disputes resulting in value for money.	Management to ensure that case finalized in favor of Council are removed from the register and accounted for under receivables.
	2. AGSA audit Action Plan 2017/18	The AC is pleased with the performance of 100% implementation of findings.	Possible improved Audit outcome reduction of repeat findings and compliance to MFMA section 131.	Management was encouraged to maintain their approach in resolving AGSA findings.
	3. Internal Action plan. 2018/19	Progress is satisfactory at 64%	Improved internal control system	Management should monitor finding with direct impact on the 2018/19 AFS and further prioritize the implementation of the plan within the approved deadlines.
	4. Annual Internal Audit Plan 2018/19 Progress report	Approved plan implemented successfully despite capacity constraints	High exposure to control deficiencies leading to regress in the audit outcomes	Management should improve on the reporting to ensure that they honestly and fairly represent the performance of their department as material discrepancies on performance report were noted subsequent to audit.
	5. Internal Audit Reports for 4th quarter	The following reports were considered and approved by the Audit Committee.: <ul style="list-style-type: none"> • Fourth Quarter Organizational Performance Report • Supply Chain Management • Website Compliance • SDBIP 2019/20 • PMS Compliance audit • Support to Locals 	Weak internal control systems	As per the Performance Audit Report Management should improve on their reporting to ensure that actual performance is authenticated by valid PoE to address control discrepancies identified by Internal Audit and ensure that those responsible for such deficiencies are held accountable. Managements should implement recommendations as contained in the Internal Audit reports and progress should be reported in the next Audit Committee meeting.

	6. mSCOA Progress report	Committee dissatisfied with the progress on resolving Mscoa challenges	Non-compliance with MFMA reporting requirements. Impact on clean audit.	Management should prioritise the issue log and ensure that all issues are resolved before preparation of the Annual Financial Statements
	7. Deviation Report MFMA 65(2)(e)	Payments to date were made to service provider within 30 days.	Compliance to MFMA	Management to maintain the payments of service providers within the legislated timelines.
	8. Unauthorized, Fruitless and Wasteful Expenditure	Interest charged on SARS account amounting to R19 631 was reported as UIFW expenditure for the quarter under review.	Measures are taken to prevent Unauthorised, Fruitless and Wasteful Expenditure	Council to refer to the financial Misconduct Board for investigation and recommendations.
	9. Capital Expenditure progress report	Progress is satisfactory on Conditional grants at 100% on all infrastructure grants.	Improved service delivery	Management is applauded for the good progress on capital expenditure and are encouraged to maintain such performance. Management to improve on community involvement through Institutional Social Development Unit.
	10. Section 71 Report	Poor revenue performance continues to be observed. Service provider appointed for feasibility on smart metering	Inability to collect revenue	Management should speed up implementation of a billing system that can obtain direct billing information from the Local Municipalities. Management should ensure that posting on salaries is updated before compiling Annual Financial Statement. Root causes of the discrepancies in the report should be identified and a plan to address these issues should be developed before compiling Annual Financial Statement. Ageing of debtors should be updated in order to ensure that debt impairment is correctly accounted for at year-end.
	11. Cash Flow projection	The committee is satisfied with the municipality state of finance for the medium term period under review	Ability of the Municipality to meet its financial obligations within the next six months.	Management to maintain constant monitoring of the cash within the municipality to avoid negative cash-flow.

	12. Water Losses	The committee is displeased with the upscaling of losses from 17,65% to 25% as compared to the previous quarter.	Ability to sustain provision of basic services.	Management to engage with AGSA on the strategy applied on the water losses before the commencement of the audit to avoid audit findings.
	13. Deviation Report	The committee was satisfied with the reduced number and nature of deviations reported.	Compliance to SCM policies.	Management should improve on the reasons for deviations and ensure that they comply with SCM Regulations.
	14. Audit Charters	The committee is satisfied with the reviewed charter for 2019/20.	Compliance to section 166	Committee recommends both charters for approval by Council
	15. Combined Assurance Framework	The committee is satisfied with the combined assurance framework	Improved governance	Committee recommends the Combined Assurance Framework for approval
	16. Risk Based Internal Audit Plan	The committee is satisfied with the plan	Compliance to section 165	Chief Audit Executive to ensure that the plan is fully implemented by June 2020
ORDINARY AUDIT COMMITTEE MEETINGS 22ND JULY 2019	Recovery of former Councilor's Debts	The committee is satisfied with the process followed by management to trace status of all former Councilors and recover the debts.	Compliance to the Credit Control, Debt Collection Policy and MFMA	The committee recommends to Council that the debt of Councilor's amounting to R431 109.91 deemed irrecoverable should be written off and that those recoverable Council should institute legal action against them and recover the outstanding debt of R205 592.23

OPERATION CLEAN AUDIT	Progress on the 2018/19 Audit	The committee was satisfied with progress reported as per the 9 months financial statements.	Compliance with section 122 of MFMA.	Management should implement committee recommendations on the 9 months financial statements. Management should continue on their strategy of monitoring the audit action plan.
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REPORTS FROM SUB COMMITTEES CHAIRED BY AUDIT COMMITTEE MEMBERS

Performance Audit Committee 22nd June 2019	4 th Quarter Performance Report 2018/19	The Performance Audit Committee has considered the fourth quarter Performance report 2018/19 and is satisfied with the performance of the Municipality..	Compliance with Section 52 of MFMA	The Committee is satisfied with the overall performance of the Municipality is above 90% as audited which follows: <table border="1" data-bbox="1465 1052 1986 1250"> <thead> <tr> <th>Department</th> <th>Number of unachieved targets</th> </tr> </thead> <tbody> <tr> <td>Corporate Services</td> <td>06</td> </tr> <tr> <td>Infrastructure</td> <td>03</td> </tr> <tr> <td>Community Services</td> <td>02</td> </tr> <tr> <td>Finance</td> <td>01</td> </tr> </tbody> </table>	Department	Number of unachieved targets	Corporate Services	06	Infrastructure	03	Community Services	02	Finance	01
Department	Number of unachieved targets													
Corporate Services	06													
Infrastructure	03													
Community Services	02													
Finance	01													

				<p>Most of the non- achieved targets were due to third party(Eskom & SALGA) non- responsive bids.</p> <p>Accuracy and alignment of reporting by Management remains a concern as they rely heavily on the assurance providers such as Internal Audit and Performance Audit Committee for validation.</p>
Risk Management Committee 08 July 2019	4 th Quarter Risk Management Committee Report 2018/19	<ul style="list-style-type: none"> a) Combined assurance Framework developed. b) Strategic Risk Register 2019/20 c) Project risk register not developed for 2018/19 financial year. 	Compliance with Section 62 of MFMA	<ul style="list-style-type: none"> a) The combined assurance Framework should be approved for implementation by all assurance providers. b) The Committee recommends the Strategic Risk register 2019/20 for approval by Council c) Generic and project specific risk register should be developed for 2019/20 financial year.
ICT Steering Committee 19th July 2019	4 th Quarter ICT report 2018/19	<ul style="list-style-type: none"> a) IT backup policy still being communicated to stakeholders including the union. 	Compliance IT Governance Framework	<ul style="list-style-type: none"> a) Management should develop a detailed ICT security risk assessment that will inform the information security policy, which will ultimately inform the information security plan.

ASSESSMENT OF RESOURCES, QUALIFICATIONS AND EXPERTISE IN CRITICAL DEPARTMENTS OR UNITS

DEPARTMENT OR UNIT	RESOURCES, QUALIFICATIONS AND EXPERIENCE	ASSESMENTS BASED ON THE QUALITY OF REPORTS SUPPLIED	IMPACT	RECOMMENDATIONS
INTERNAL AUDIT UNIT	Satisfactory except that the Performance Audit and Compliance units are understaffed and that there is a need to review the staff compliment within this unit.	Report produced are of good quality. Management is appreciated for their intervention to appoint one FMG Intern.	Value for money audit.	<p>Management to prioritise the Performance Management Audit function after the finalization of the job evaluation process.</p> <p>Management to fast track the appointment of the outstanding Internal Audit Interns.</p>

APPENDIX 8

LONG TERM CONTRACTS AND PPP

The Municipality does not have any long term contracts or public private partnerships.

APPENDIX 9

MUNICIPAL ENTITIES

The Municipality does not have municipal entities.

APPENDIX 10

DECLARATION OF INTERESTS IN ACCORDANCE WITH ITEM 7 OF THE CODE OF CONDUCT FOR COUNCILLORS 2017/2018

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
1.	Baloyi , Rasemate Abram	M	ANC	Declared	2017/07/27
2.	Boloka , Mushaisane Phineas	M	ANC	Declared	2017/07/27
3.	Botha , Androe Hendrina	F	DA	Declared	2017/08/21
4.	Chidi , Ramathabatha Doraine Tiny	F	DA	Declared	2018/04/17
5.	Dikgale , Sewela Julia	F	ANC	Declared	2017/08/04
6.	Hlangwane , Khauki Violet	F	EFF	Not declared	N/a
7.	Hopane , Thandi Engelina	F	EFF	Not declared	N/a
8.	Kgare , Makwena Betty	F	ANC	Declared	2017/07/27
9.	Kgatla , Kwena Elizabeth	F	ANC	Declared	2017/07/27
10.	Khan , Najma	F	EFF	Not declared	N/a
11.	Kubheka , Dumisani Oupa	M	DA	Declared	2017/08/08
12.	Ledwaba , Prankie Eva	F	ANC	Declared	2017/08/04

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
13.	Legodi , Nare Jackson	M	ANC	Declared	2017/08/11
14.	Lehong , Mathekga Violet	F	ANC	Declared	2017/07/27
15.	Lekganyane , Nakedi Maria	F	ANC	Declared	2017/07/01
16.	Mabena , Khomotjo Linah	F	EFF	Declared	2017/08/30
17.	Mabote , Makhasane Gloria	F	ANC	Declared	2017/08/30
18.	Mahlo , Nhlagongwe Patricia	F	ANC	Declared	2017/08/14
19.	Makgahlele , Mamashele Bethuel	M	ANC	Declared	2017/08/04
20.	Makgato , Moyagabo Paulina	F	ANC	Declared	2017/07/28
21.	Malebana , Chuene William Disagree	M	ANC	Declared	2017/08/30
22.	Maleka , Makwena Edgar	M	ANC	Declared	2018/03/28
23.	Malema , Ramotsa Ronny	M	EFF	Not declared	N/a
24.	Mapakela , Matlase Marion	F	EFF	Declared	2017/08/04
25.	Masekwameng , Mapeu Rahab	F	ANC	Declared	2017/08/31
26.	Masoga , Matome Calvin	M	ANC	Declared	2017/08/15
27.	Masoga , Phuti Stanford	M	ANC	Declared	2017/07/28
28.	Masubelele , Jara Alfred	M	ANC	Declared	2017/08/04
29.	Mathabatha , Tlouyatiba Peter	M	ANC	Declared	2017/08/29
30.	Moabelo , Moloko Letta	F	ANC	Declared	2017/08/11
31.	Modiba , Maisaka Sarah	F	DA	Not declared	N/a
32.	Modiba , Mmatlou Thabitha	F	EFF	Declared	2017/08/31
33.	Mogashoa , Moetliseng Edward	M	ANC	Declared	2017/08/03
34.	Mogale , Tshoudi Justice	M	ANC	Declared	2018/04/09
35.	Mohale , Maite Monicah	F	ANC	Declared	2017/08/31

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
36.	Molepo , Fokisi James	M	ANC	Declared	2017/08/04
37.	Molokomme , Malehu Martha	F	ANC	Declared	2017/07/27
38.	Morotoba , Ngoakoane Lettie	F	ANC	Not declared	N/a
39.	Mosena , Dipuo Daniel	M	ANC	Declared	2017/07/28
40.	Mothata , Lesiba Samuel	M	EFF	Declared	2017/08/01
41.	Mothata , Maphuti Lisbeth	F	ANC	Declared	2017/07/28
42.	Motjopi , Sewela	F	ANC	Declared	2017/07/27
43.	Motolla , Matome Oscar	M	EFF	Declared	2017/08/01
44.	Mpe , Mosema John	M	ANC	Declared	2017/07/28
45.	Ntsoane , Monile Augustine	F	ANC	Declared	2017/07/27
46.	Phoshoko , Ngwako Charles	M	EFF	Not declared	N/a
47.	Phoshoko , Mapula Salome	F	ANC	Declared	2017/08/31
48.	Rababalela , Malebo Sherly	F	EFF	Declared	2017/08/04
49.	Rakimana , Phetola Thomas	M	EFF	Declared	2017/08/31
50.	Ramaloko , Sonti Elizabeth	F	EFF	Not declared	N/a
51.	Ratau , Itumeleng Gift	M	EFF	Declared	2018/04/05
52.	Sekgobela , Matshediso	F	EFF	Not declared	N/a
53.	Selamolela , Molatja Samson	M	ANC	Declared	2018/02/12
54.	Sesera , Mashapa Cedric	M	EFF	Declared	2017/07/28
55.	Setjie , Ngako David	M	DA	Declared	2017/08/04
56.	Sivhabu , Nomonde	F	ANC	Declared	2018/04/10

APPENDIX 11

DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -
ANNUAL PERFORMANCE REPORT 2018/19

Vote 2 - Community and public safety		75 467	77 424	-	-	-	-	(6 609)	(6 609)	70 815	79 282	87 997
Vote 3 - Economic and environmental services		33 412	37 090	-	-	-	-	(4 783)	(4 783)	32 307	34 787	37 078
Vote 4 - Trading services		249 363	236 062	-	-	-	-	57 392	57 392	293 454	286 811	315 490
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
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0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	752 056	753 593	-	-	-	-	(30 277)	(30 277)	723 316	806 009	874 278
Surplus/ (Deficit) for the year	2	198 190	274 262	-	-	-	-	30 277	30 277	304 539	217 174	222 980

APPENDIX 12

CONDITIONAL GRANTS

Details	Budget	Actual	Variance
Neighbourhood Development	-	-	
Partnership Grant	-	-	-
Equitable Share	547 861 801	547 861 801	100%
RTSIG	2 422 000	2 422 000	100%
Finance Management Grant	1000 000	1000 000	100%
MIG	225 862 000	225 862 000	98%
EPWP	3 642 000	391 673	100%
WSIG	78 000 000	78 000 000	100%
Total	7 064 000	3 813 673	

APPENDIX 13

CAPITAL EXPENDITURE

Municipality	FUNDER	Allocation	Expenditure	%EXP of Allocation
Capricorn	MIG	225 862 000	225 862 000	100%
Capricorn	WSIG	78 000 000	78 000 000	100%

DC35 Capricorn - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M12 June

Description	Ref	2017/18	Budget Year 2018/19		Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget						
R thousands	1									
Capital expenditure on new assets by Asset Class/Sub-class										
-		328	197	225	5	189	225	36	16,1%	189
Infrastructure		107	314	221	557	065	221	156		065
Roads Infrastructure		-	-	-	-	-	-	-		-
<i>Roads</i>		-	-	-	-	-	-	-		-
<i>Road Structures</i>		-	-	-	-	-	-	-		-
<i>Road Furniture</i>		-	-	-	-	-	-	-		-
<i>Capital Spares</i>		-	-	-	-	-	-	-		-
Storm water Infrastructure		-	-	-	-	-	-	-		-
<i>Drainage Collection</i>		-	-	-	-	-	-	-		-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-		-
<i>Attenuation</i>		-	-	-	-	-	-	-		-
Electrical Infrastructure		-	-	-	-	-	-	-		-
<i>Power Plants</i>		-	-	-	-	-	-	-		-

<i>HV Substations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>HV Switching Station</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>HV Transmission Conductors</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>MV Substations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>MV Switching Stations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>MV Networks</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>LV Networks</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Capital Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-	-					
Water Supply Infrastructure	107	328	314	197	221	225	557	5	065	189	221	225	156	36	16,1%	065	189	
<i>Dams and Weirs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Boreholes</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Reservoirs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pump Stations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Treatment Works</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Bulk Mains</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution	107	328	314	197	221	225	557	5	065	189	221	225	156	36	16,1%	065	189	
<i>Distribution Points</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>PRV Stations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pump Station</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Reticulation</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment Works</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Outfall Sewers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<i>Toilet Facilities</i>	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-
<i>Landfill Sites</i>	-	-	-	-	-	-	-	-
<i>Waste Transfer Stations</i>	-	-	-	-	-	-	-	-
<i>Waste Processing Facilities</i>	-	-	-	-	-	-	-	-
<i>Waste Drop-off Points</i>	-	-	-	-	-	-	-	-
<i>Waste Separation Facilities</i>	-	-	-	-	-	-	-	-
<i>Electricity Generation Facilities</i>	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-
<i>Rail Lines</i>	-	-	-	-	-	-	-	-
<i>Rail Structures</i>	-	-	-	-	-	-	-	-
<i>Rail Furniture</i>	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>	-	-	-	-	-	-	-	-
<i>Attenuation</i>	-	-	-	-	-	-	-	-
<i>MV Substations</i>	-	-	-	-	-	-	-	-
<i>LV Networks</i>	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>	-	-	-	-	-	-	-	-
<i>Piers</i>	-	-	-	-	-	-	-	-
<i>Revetments</i>	-	-	-	-	-	-	-	-

Promenades	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres	-	-	-	-	-	-	-	-	-
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Community Assets	-	000 10	402 17	-	072 16	402 17	330 1	7,6%	072 16
Community Facilities	-	000 10	402 17	-	072 16	402 17	330 1	7,6%	072 16
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	000 10	402 17	-	072 16	402 17	330 1	7,6%	072 16
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-

Nature Reserves	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-

<i>Improved Property</i>	-	-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>	-	-	-	-	-	-	-	-	-	-
Other assets	069	050	280	219	287	280	993	9	97,2%	287
Operational Buildings	069	050	280	219	287	280	993	9	97,2%	287
<i>Municipal Offices</i>	069	050	280	219	287	280	993	9	97,2%	287
<i>Pay/Enquiry Points</i>	-	-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>	-	-	-	-	-	-	-	-	-	-
<i>Workshops</i>	-	-	-	-	-	-	-	-	-	-
<i>Yards</i>	-	-	-	-	-	-	-	-	-	-
<i>Stores</i>	-	-	-	-	-	-	-	-	-	-
<i>Laboratories</i>	-	-	-	-	-	-	-	-	-	-
<i>Training Centres</i>	-	-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>	-	-	-	-	-	-	-	-	-	-
<i>Depots</i>	-	-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>	-	-	-	-	-	-	-	-	-	-
<i>Social Housing</i>	-	-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	902	-	-	902	902	-	100,0%	-

Servitudes	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	902	-	-	902	902	100,0%	-	-
<i>Water Rights</i>	-	-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>	-	-	-	-	-	-	-	100,0%	-	-
<i>Computer Software and Applications</i>	-	-	902	-	-	902	902	-	-	-
<i>Load Settlement Software Applications</i>	-	-	-	-	-	-	-	-	-	-
<i>Unspecified</i>	-	-	-	-	-	-	-	-	-	-
Computer Equipment	577	260	685	(174)	723	685	962	80,4%	723	723
Computer Equipment	577	260	685	(174)	723	685	962	80,4%	723	723
Furniture and Office Equipment	223	-	100	166	166	100	934	92,1%	166	166
Furniture and Office Equipment	223	-	100	166	166	100	934	92,1%	166	166
Machinery and Equipment	120	600	548	572	572	548	976	39,4%	572	572
Machinery and Equipment	120	600	548	572	572	548	976	39,4%	572	572
Transport Assets	109	000	750	489	271	750	479	31,1%	271	271
Transport Assets	109	000	750	489	271	750	479	31,1%	271	271
Libraries	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-

Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	347	219	271	10	214	271	57	21,2%	214
		204	224	888	829	156	888	732		156

APPENDIX 14

CAPITAL PROGRAMMES BY PROJECT

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BA R/ EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
SEWER AND RURAL SANITATION													
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	4 386 000	4 386 000	4 386 000	WSIG	CDM	EMP
INFR-18	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 641 000	MIG	CDM	EMP
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 641 000	MIG	CDM	EMP
INFR-20	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 642 000	MIG	CDM	EMP

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-23	Burgerrecht/ Motlana/ The Grange (Glenfiness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 687 households with water access	None	None	5 827 000	Nil	Nil	MIG	CDM	BAR
INFR-24	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 415 households with water access	None	None	2 787 000	Nil	Nil	MIG	CDM	BAR
INFR-25	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward11	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2320 households with water access	None	None	7 552 000	Nil	Nil	MIG	CDM	BAR
INFR-26	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply project	100% construction of water supply project.	None	None	41 325 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
				Number of household with water access	2445 households with water access								
WATER PROJECTS													
LEPELLE- NKUMPI LOCAL MUNICIPALITY													
INFR-37	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	45 % construction of water supply project 0 households with water access	100% construction of water supply project. 2176 households with water access	None	43 478 000	39 789 000	Nil	MIG Equitable share	CDM	BAR
INFR-38	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project Number of household with water access	100 % construction of water supply project 378 households with water access	None	None	6 087 000	Nil	Nil	MIG	CDM	BAR
INFR-40	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project Number of household with water access	40 % construction of water supply project 1342 households with water access	60% construction of water supply project. 2476 households with water access	100% construction of water supply project. 7564 households with water access	36 048 000	101 533 000	52 174 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY													
INFR-45	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	70 % construction of water supply project 0 households with water access	100 % construction of water supply project 3145 households with water access	None	26 087 000	15 529 000	Nil	MIG	CDM	BAR

APPENDIX 15

CAPITAL PROGRAMMES BY PROJECT PER WARD

Same as in Appendix 14.

APPENDIX 16

SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Institutional Water Services

<i>Education and Health Institutions Water and Sanitation Status Quo</i>	Number of Facilities	Facilities with Adequate Services	Facilities with No Services	Facilities with Inadequate Services
---	-----------------------------	--	------------------------------------	--

EDUCATION

Schools	502	165	35	15
Special Needs	0	0	0	0
Other	4	3	0	0
Total	506	168	35	15

HEALTH

Hospitals	8	8	0	0
Clinics	52	32	0	20
Other	0	0	0	0
Total	60	40	0	20

APPENDIX 17

SERVICE BACKLOG AND 2030 TARGETS

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	People with Grade 12 are at 16.7%	20%	25%	30%	35%
	People with Tertiary qualifications are at 7.6%	8%	13%	18%	23%
Access to piped water	89.2%	90%	92%	95%	97%
Sanitation	Households with flush toilets are at 28.6%	30%	32%	35%	37%
	Households with Ventilated Improved Pit Latrine (VIP) are at 65%	67%	68%	65%	63%
Electricity	88.9% of households have access	90%	93%	95%	97%
Refuse disposal	Households with access to a municipal waste removal is at 30.4%	31%	35%	40%	40%
Road network backlog (district roads)	Tarred/Paved is at 20.2%	20.6%	21%	22%	23%
Telecommunication	With access to Cell phones is at 88. %	90%	92%	95%	97%
	With no access to Internet is at 71.8%	70%	65%	60%	50%
	With no access to a computer is at 15.2% (To increase access)	17%	20%	30%	50%

APPENDIX 18

DECLARATION OF LOANS AND GRANTS

The Municipality has not taken any loans. A grant of R3 000 000 was given to Blouberg Local Municipality for Management of Blouberg landfill site

APPENDIX 19

DECLARATION OF RETURNS NOT MADE IN TIME

None.

APPENDIX 20

PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

The Presidential Local Government Summit adopted the Back to Basics approach in September 2014 as an urgent action plan to strengthen local government to better serve communities by getting the basics right. The Strategy sets out specifics that municipalities should do to this end. CDM developed and implemented the Back to Basics Plan to respond to the Presidential Strategy, which was achieved as detailed herein below:

CAPRICORN DISTRICT MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
1.	PUTTING PEOPLE FIRST								

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
1.1	Public Participation/ community engagement	<ul style="list-style-type: none"> Public participation programme is in place 4 Public Participation officers per region 38 Ward committees in place Stakeholder management framework in place. 	None	Number of public participation/feedback meetings held	4 public participation meetings held (Imbizos) at one per quarter	4 public participation /feedback meetings were held as follows: <ul style="list-style-type: none"> ➤ 12 September 2019 Ga- Kibi Blouberg Local Municipality ➤ 15 November 2019 Morebeng Molemole Local Municipality ➤ 31 March 2019 Lebowakgom o Lepelle Nkumpi Local Municipality ➤ 9th May 2019 at Marobjane in Blouberg Local Municipality 	N/A	30 June 2019	Manager Council Support
			None	Number of Izimbizos held	4 Izimbizos held per annum	4 Izimbizo were held for the year	N/A	Ongoing	Manager Council Support
			None	Percentage of issued raised & resolved during imbizos	100% issues resolved per quarter	100% of issues raised are responded to on the spot. The report from the Imbizo has been shared with relevant departments and parastatals.	All sector departments and parastatals to attend Council Imbizos to respond to issues raised by communities. Letters have been written to departments to this effect.	Quarterly	Manager Council Support

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
1.2	Communication	Communication strategy was in place	None	Communication strategy in place	Communication strategy reviewed and implemented	Communication strategy is in place and implemented.	N/A	2018/19	Manager Communication
		33 communication events held <ul style="list-style-type: none"> • 2 communicators' forums were held. • 15 press statements were issued • 2 Press conferences were held and • 14 live interviews were conducted 	None	Number of communication events held	Communication event held at least once per quarter	16 Communication event held for the quarters follows: -24/04/2019, Maupye Brusells Community Hall, Molemole West, 09h00 -25/04/2019, Capricorn TVET College, Senwabarwana Campus, Blouberg -11/05/2019, Polokwane Cricket Club -13/05/2019, venue to be confirmed -16/05/2019, Wisani Hall, Morebeng, Molemole East -25/05/2019, Capricorn TVET College, Senwabarwana Campus, Blouberg, 10h00 -28/05/2019, Nchabeleng H. School, Ga-Matlala, 10h00 -01/06/2019, Taxila H. School, 08h00	Hold continuous communication events ,1 per quarter related activities as when required e.g. press statement and conferences radio interviews	Quarterly	Manager Communication

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
						-01/06/2019, New Peter Mokaba, 12h00 -05/06/2019, CDM Council Chamber -19/06/2019, Ga-Kibi tribal hall, 10h00 -13-14/06/2019, Molemole Local Municipality -15/06/2019, Capricorn TVET College Senwabarwana Campus -20/06/2019, Molemole Local Municipality, -21/06/2019, Ga-Thoka H. School Polokwane Municipality -27/06/2019, Jack Botes Hall, 10h00			
1.3	Strengthening community representatives	4 ward committee meetings held per annum	None	Number of ward committee meetings held	Ward committees meetings once per quarter	113 ward committee meetings held	N/A	Quarterly	Manager Council Support
		Reports submitted to the speaker's office per quarter		Number of ward committee reports submitted to speakers office	Reports submitted to the speaker's office per quarter	113 ward committee reports are submitted to Speakers office.	N/A	Quarterly	Manager Council Support
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee was in place and functional	None	Established Batho Pele committee in place and functional	Batho Pele committee in place and functional	Yes, Batho Pele committee is in place and functional.	N/A	Quarterly	Executive Manager SEMS
		Batho Pele service standards is in place		Batho Pele service standards approved by council	To review Batho Pele service standards and be monitored	Batho Pele service standards developed and approved.	Review Batho Pele service standards with Council rules of order	Annually	Executive Manager SEMS
		1 event held		Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event was held on the 18 October 2018 at Lepelle- Nkumpi Local Municipality	N/A	Annually	Executive Manager SEMS

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
						Madikeleng sports ground			
1.5	Customer Care	Functional Complaint management system was in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system	Functional Complaint management system not in place however Manual Complaints management systems is used: Walk-ins Presidential hotline Premier hotline Suggestion boxes Emergency number in operation 0800 666 777	To implement the Complaint management system	Ongoing	Executive Manager SEMS
		40 complaint registered		% of complaints resolved					
1.6	The regularity of community satisfaction surveys carried out	Community satisfaction survey was not conducted	None	Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	1 Community satisfaction survey was conducted to all local municipalities	N/A	31 March 2019	Executive Manager SEMS
1.7	Community protest	3 community protests happened against the municipality.	None	Number of community protests against the municipality	Reduction of community protest against the municipality	0 community protest against the municipality for the financial year	N/A	Ongoing	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility	
2. BASIC SERVICES DELIVERY AND INFRASTRUCTURE										
2.1	MIG Expenditure	100% of MIG spent	None	100% MIG expenditure reported.	Percentage of MIG expenditure per quarter	100% percent MIG Expenditure spent	N/A	30 June 2019	Infrastructure	
				Number of MIG projects completed.	All MIG projects implemented.			18 MIG projects from 3 local municipalities	30 June 2019	Infrastructure
	Other conditional Grants	100% of WSIG spent	None	100% WSIG expenditure reported.	Percentage of WSIG expenditure per quarter	100% WSIG expenditure	N/A	30 June 2019	Infrastructure	
				Number of WSIG projects completed.	All WSIG projects implemented.			16 WSIG projects Implemented and completed	30 June 2019	Infrastructure
	Maintenance of Infrastructure	Maintenance of Infrastructure			Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	98% of Operational and maintenance budget spent which is =R48 143 475.00		30 June 2019	Infrastructure
2.2	Free basics services	Updated indigent register	N/A	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Indigent register is updated by the local municipalities	N/A	Ongoing	Finance	
		Indigent register was updated.		Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	N/A	N/A	N/A	Ongoing	Finance	
		107 000 beneficiaries received Free Basic water	None	Number of beneficiaries received Free Basic water	Provision of FBW	109 202 of beneficiaries received Free Basic water	Provide affordable, clean and potable water by implementing water projects in line with approved IDP.	Ongoing	Infrastructure	

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
2.4	Water services	117 702 of household with access to water	Inadequate bulk water supply and funding Over reliance on boreholes Water drought resulting in dry borehole Ageing infrastructure Water projects to address backlog	Number of household with access to water	Households with water access	119 202 of household with access to water	To provide affordable, clean and potable water by implementing water projects in line with approved IDP.	2018/19	Infrastructure
		35 of water interruptions reported and attended	Vandalism and theft of water infrastructure	Number of water interruptions reported and attended	Reduction of water interruption to theft and vandalism of water infrastructure	28 water interruptions reported and attended.	N/A	2018/19	Infrastructure
		Promulgation of the by laws		Number of illegal water connections identified	By- Laws to be gazetted	0 illegal water connections identified. By- Laws have been gazetted	Enforcement of the by - laws to be implemented	2018/19	End- Users Departments
		Repair of leaks and pipe burst as they happen	Water losses	Percentage of water losses	Reduction of water leaks and pipe burst	Term contractor appointed to reduce the turnaround time on leaks repairs	Repair of leaks and pipe burst as they happen	2018/19	Infrastructure
		62.13% Blue drop status	Poor quality of ground water sources	Blue drop status	Improve status of the Blue drop	Water treatment package plants being installed where there is poor quality ground water sources	Treatment of poor ground water sources	2018/19	Infrastructure

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
2.5	Sanitation	96 446 of households with access to sanitation	Backlog requires a huge amount of money to clear off	Number of beneficiaries with access to sanitation	Reduction of Households with sanitation backlog	98 446 of households with access to sanitation	Implementation of projects to address backlogs	2018/19	Infrastructure
		79 337 of beneficiaries received Free Basic sanitation	Backlog to requires a huge amount of money to clear off	Number of beneficiaries received Free Basic sanitation	Increase beneficiaries received Free Basic sanitation	81 337 of beneficiaries received Free Basic sanitation	Implementation of Free Basic sanitation to beneficiaries	2018/19	Infrastructure
		20 per month of sewer spillage reported and attended	Waste water treatment works operating above design capacity	15 of sewer spillage reported and attended Green drop status	Reduction of Waste water treatment works operating above design capacity	Lebowakgomo WWTW refurbishment underway	Refurbishment of Waste water treatment works	2018/19	Infrastructure
3.	SOUND FINANCIAL MANAGEMENT								
3.1	Audit Outcome	Unqualified audit opinion	None	AG opinion	1 Unqualified audit opinion	The municipality received unqualified Audit opinion.	N/A	30 November 2018	Municipal Manager
		AFS and APR were submitted within time frame	None	Submission of AFS and APR to the AG within the legislated time frame	Submission of AFS and APR within time frame	AFS and APR were submitted within time frame	N/A	31 August 2018	Municipal Manager
		57 AG issues raised in 16/17.	None	Number of AG findings resolved	Implementation for audit findings raised	22 Audit Findings were raised by AG and Action Plan has been developed	N/A	30 November 2018	Municipal Manager
3.2	Irregular Expenditure	R43 021 949 of irregular expenditure	None	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	No irregular expenditure incurred for the quarter	N/A	30 June 2019	Municipal Manager

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
3.3	Budget Credibility	17/18 budget was credible	None	Credible budget adopted.	Compile a credible budget.	1 Credible annual budget for 18/19 adopted	N/A	31 May 2019	Municipal Manager
		Approved budget surplus was R217 477 000		Cashed back budget	Budget cashed back.	None	N/A	31 May 2019	Finance
3.4	Spending on capital budget	Capital budget spending R341 764 536	None	Spending on capital budget R 134 241 000	100% spending on capital budget	Spending on capital budget R 199 316 000	Spending 100% capital budget	Ongoing	Finance
3.5	Revenue collection	13% of water collection from services billed	Poor implementation of credit control policies due to by laws not yet gazetted	10% of water collection from services charged	15% of own revenue collected against the billing	14% of water collection from service charged	Continuous implementation of the by-laws	Ongoing	Finance
3.6	Personnel budget	R278 377 000 of Personnel budget	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75% spending of budget spent on personnel	Continuous implementation of recruitment plan.	Ongoing	Finance
3.7	Liquidity and cash balances	80% of creditors paid within 30 days.		% Payments of creditors	100% payments to creditors within 30 days	100% of creditors paid within 30 days	N/A	Ongoing	Finance
	The extent to which debt is serviced.	Debt serviced	Poor servicing of debt	% of debt serviced	100% of debt serviced	14% of debt serviced	Continuous implementation of the debt policy	Ongoing	Finance
3.8	Efficiency and functionality of supply chain management	3 Supply chain committees in place	None	Number of supply chain committees in place	Establish functional supply chain committees.	3 supply chain committees in place	N/A	Ongoing	Finance

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
	and political interference	60 of tenders awarded within 90 days		Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	0 bids above quotation threshold. All bids awarded within 90 days	N/A	Ongoing	Finance
4	GOOD GOVERNANCE								
4.1	Council Stability	4 Council was stable	None	Council stability status	Adhere to council schedule and have at one sitting per quarter	Council is stable. 6 Ordinary Council meetings were held as follows: ➤ 30/07/2018 ➤ 30/10/2018 ➤ 30/01/2019 ➤ 28/03/ 2019 ➤ 30/04/2019 and ➤ 23/05/2018.	Rules and order of council are followed in full	Quarterly	Speaker's Office
				Number of ordinary council meetings held		4 Special Council meetings were held as follows: ➤ 25 September 2018 ➤ 18 December 2018 ➤ 07 January 2019 ➤ 19 January 2019			
4.2	Audit/ Performance Audit Committee	Audit/ Performance Audit Committee was functional	None	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit and Performance audit committees are in place	N/A	Ongoing	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
		15 Audit committee meetings coordinated	None	Number of ordinary audit and Performance committee meetings held	Special Audit/Performance Audit meetings coordinated	<p>4 Ordinary audit Meetings were held as follows:</p> <ul style="list-style-type: none"> ➤ 11 October 2018 ➤ 24 January 2019 ➤ 10 April 2019 ➤ 22 July 2019 <p>3 Special audit committee meetings were held as follows:</p> <ul style="list-style-type: none"> ➤ 27 August 2018 ➤ 28 November 2018 ➤ 21 June 2019 		Quarterly	Municipal Manager's Office
4.3	MPAC	MPAC was functional	None	Number of MPAC meetings held	Effective and efficient MPAC	<p>12 MPAC meetings were held as follows:</p> <ul style="list-style-type: none"> ➤ 10/07/2018 ➤ 21/08/2018 ➤ 14/09/2018 ➤ 17/10/2018 ➤ 16/11/2018 ➤ 03/12/2018 ➤ 30/01/2019 ➤ 11/04/2019 ➤ 17/05/2019 ➤ 06/06/2019 ➤ 11/06/2019 and ➤ 27-28/06/2019 	N/A	Quarterly	SEMS
			None	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	4 Quarterly MPAC report compiled and served in the Council	N/A	Quarterly	SEMS

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
4.4	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place 3 of fraud and corruption cases reported 5 of fraud and corruption reported cases investigated	None	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0 of fraud and corruption cases reported 0 of fraud and corruption reported cases investigated	N/A	Ongoing	Risk Management Unit
4.5	IGR structures		None	Number of IGR structures in place	Establish IGR structures	IGR structures has been established	Corporate calendar was attended with all stakeholders	2018/19	SEMS
				Number of IGR meetings held	Convene IGR meetings per quarter	109 IGR meetings held for the year			
4.6	Traditional Council	14 traditional leaders were appointed by MEC as ex-officio members	None	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	10 Traditional leaders appointed to participate in council activities. Only a few participated	CoGHSTA to advise and or assist the Municipality to address the persistent non-attendance of specific Traditional Leaders	Quarterly	MEC for Local Government
4.7	Annual report	1 draft annual report tabled before council	None	Number of draft annual report tabled before Council in accordance with the legislation	1 draft annual report tabled before council	1 Draft annual report was tabled to Council on the 30 th January 2019.	N/A	31 January 2019	SEMS
4.8		1 Annual report compiled, adopted and submitted within the timeframe	None	Number of annual reports compiled, adopted and submitted within the timeframe	1 Annual report compiled, adopted and submitted within the timeframe	1 Annual Report was adopted by Council on 28 March 2019 and submitted within the timeframe	N/A	31 March 2019	SEMS
4.9	MPAC oversight report	1 oversight compiled, adopted and submitted within the timeframe	None	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	1 Oversight Report was adopted by Council on 28 March 2019 and was submitted within the timeframe	N/A	31 March 2019	SEMS

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
5.	BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS								
5.1	Vacancies	656 vacancies	None	Number of funded posts filled in the organogram	All funded posts filled.	610 posts are filled in the organogram	To fill in prioritized vacant posts upon finalization of job evaluation within available budget	30 June 2019	Corporate Services
			None	Number of section 54A Manager post filled/vacant	Filling of section 54A post in accordance with the regulations	05 out of 07 section 54A and 56 Managers appointed.	Comply with the MSA regulation on the appointment of section 54A and 56 Managers	Ongoing	Council
5.2			None	Number of section 56 Manager posts filled	Filling of section 56 posts in accordance with the regulations	05 section 56 filled and 02 Section 56 Managers vacant, recruitment in progress	2 S56 managers were interviewed	Ongoing	Corporate Services
5.3	Technical Capacity	30 filling of critical posts	None	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	238 of employees in the technical department have technical skills Recruitment of technically skilled personnel is ongoing	N/A	Ongoing	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
		WSP in place and 245 officials trained	None	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	82 Municipal officials trained in line with WSP	Ensure that all employees are trained in line with the WSP	Quarterly	Corporate Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	30 Municipal councillors trained in accordance with WSP		Quarterly	
				Number of training reports submitted to LGSETA	1 annual report submitted.	1 workplace skills plan and annual training reports submitted to LGSETA.		30 June 2019	
5.4	Local Labour Forum (LLF)	04 LLF meeting held	None	Number of LLF meeting held	LLF meetings convened	3 LLF Meeting held as follows: <ul style="list-style-type: none"> ➤ 04 September 2018 ➤ 21 February 2019 ➤ 12 June 2019 	N/A	Quarterly	Corporate Services
5.5	Realistic and affordable municipal organograms	Organizational structure was approved by council And was aligned with IDP/Budget	None	Organizational structure approved by Council aligned with IDP/Budget	Develop Organizational structure for approval by council	Organisational Structure was approved and adopted by the Municipal Council on the 30 July 2018.	N/A	26 May 2019	Corporate Services
6.	LOCAL ECONOMIC DEVELOPMENT								
6.1	LED Strategy		None	LED Strategy approved by Council	Develop/ Review LED Strategy	LED Strategy has been approved by Council	N/A	31 May 2019	DPEMS

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Outputs	Progress to Date	Measure taken to improve Performance	Timeframes	Responsibility
6.2	LED Strategy		None	job opportunities created through LED initiatives	Job opportunities created through LED initiatives	2646 EPWP work opportunities created	N/A	Quarterly	DPEMS
6.3	EPWP	2050 LED job opportunities created	None	2400 of EPWP job opportunity created	Increased job opportunities by 350	2646 EPWP work opportunities created	N/A	30 June 2019	DPEMS
7.	SPATIAL PLANNING								
7.1	SPLUMA	District municipal planning tribunal established	None	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	District municipal planning tribunal established	Coordination of municipal planning tribunal sessions	30 June 2019	DPEMS
7.2	SPLUMA		None	Number of tribunal sittings held	Convene municipal tribunal meetings	0 tribunal sitting held for the quarter	Coordination of municipal planning tribunal sessions	30 June 2019	DPEMS
7.3	SPLUMA		None	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	0 land development applications received for the quarter	SPLUMA implementation	30 June 2019	DPEMS
7.4	SPLUMA		None	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	0 SPLUMA By-laws approved by Council	SPLUMA implementation	Quarterly	DPEMS
7.5	SPLUMA		None	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	0 SPLUMA By-laws gazetted	SPLUMA implementation	Quarterly	DPEMS