CAPRICORN

DISTRICT MUNICIPALITY



FINAL ANNUAL REPORT 2018/2019

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FINAL ANNUAL REPORT 2018/19

ABBREVIATIONS AND ACRONYMS

AFS : Annual Financial Statements
ANC : African National Congress

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

DA : Democratic Alliance

DBSA : Development Bank of Southern Africa

DC35 : Capricorn District Municipality
DEFSA : Deaf people of South Africa
EFF : Economic Freedom Fighters
EEP : Employment Equity Plan

EPWP : Expanded Public Works Program

FBW : Free Basic Water
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

Foreword by Executive Mayor

The year 2020 marks the opening of the second decade of the new millennium, which coincides with 20 years since the inception of local government. We therefore reflect on the innumerable challenges that municipalities had to contend with in the last ten years in serving our people.

It is a wish and object of every government and all organs of state to measure their impact on citizens' quality of life by the extent to which they cooperatively go in ensuring sound social and economic life and sustained low levels of poverty inequality and unemployment. With the attendant socio-economic problems arising from the legacy of apartheid, it became crucial for every council term over the years to draw appropriate lessons to advance a sustainable developmental path.

This Annual Report is therefore an honest, transparent account of what we achieved in a financial year that closed a decade in order to alleviate the affliction of poverty. It is now that time of the year when we reflect not only on the past financial year but also on the entire 10 and five-year period and take stock of all programmes the achievements as well as challenges that characterized our performance since the local government. But for purposes of reporting and compliance, this Annual Report will only look back to the financial year 2018/19. This Report, therefore, doesn't close the chapter on the period under review, 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 and squalor.

It therefore gives us pleasure to present this Annual 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 61%. This service delivery record inspired the Municipality to press ahead harder with more projects on the cards to meet the Millennium Development Goals.

In financial management, the municipality managed to <u>achieve clean audit</u> for the first time since CDM came into being, which meant that our financial records were credible and Auditor General was pleased with how the district municipality spent its budget. We therefore thank the Office of the Auditor General for the guidance and advice on putting up measures to work towards achieving this clean audit opinion. We also thank our councillors, the municipal Manager and her team of staff for the unwavering commitment to serving our people.

I therefore wish to present this Report for the 2018/19 financial year. This Report includes audited financial statements for the same period.

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Clir#IJ Mpe Executive Mayor Date

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

The past year offered some unique challenges, especially on the financial front, with the Municipality (like all other local authorities) suffering the continued effects of the global economic crisis. In an attempt to ensure compliance and to minimise a budgeted deficit, the purpose of my strategy, is to keep the Municipality financially sustainable. There are no quick fixes to comply with the GRAP requirements and conditions, and conforming to the Standard Chart of Accounts, but by executing the IDP within the budget, the organisation has delivered the necessary results.

After five consecutive years of receiving unqualified audit, Capricorn District Municipality has finally managed to achieve <u>clean audit opinion</u> for the 2018/19 financial year from the Auditor-General. 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 are doing.

Our approach to financial management complies with meticulous, responsible financial planning and budgeting, high levels of execution, performance reporting adherence to legislation and a zero-tolerance approach to corruption. This is what we believe gives us a competitive edge when it comes to financial management, and we will continue to do so in the best interest of our communities and investors.

We knew that we required innovation and strategic thinking in the Municipality, something which we will be more proud of. We then identified and documented our most crucial risks, and implemented a risk-based audit plan. Despite all, we were fortunate that we could continue to render high quality services to our people in the year in question and I promise that we will continue doing so, despite the challenges we face.

This clean audit is historic and means that CDMF has successfully perfected its financial management systems and governance and thus cleared all material findings from the previous financial years.

The Auditor-General's report states that Capricorn Municipality's financial performance and cash flows for the year ended in accordance with the South African Standards of Generally Recognised Accounting Practice the requirements of the Municipal Financial Management Act of South Africa and the Division of Revenue Act of South Africa. The Auditor-General's audit of Capricorn Municipality was conducted in line with the International Standards on Auditing.

It was through hard work that the municipality is one of the smartest district in the province in this fourth term of local government to achieve such good outstanding audit performance. It's an indication of the commitment we made to ensure that public finances are managed well and that all costs incurred are accounted for. It is of utmost importance to ensure that all resources are used towards improving the quality of life of our people. In the previous year we did declare that we were just a few steps from clean audit and finally we managed to get everything right and we are delighted that we have managed and that we were able to convince the AG more than any other institution in the province.

We have 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 Awards from SALGA. We are working on our planning integration with ESKOM to improve the turn-around time for electrification of our water projects after construction.

Our overall performance for the 2018/2019 is 92%. 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.

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 Council, Traditional Leaders, the Audit Committee Municipal Public Accounts Committee Portfolio Committees and the Mayoral Committee. Credit goes to all employees and CDM Councillors for living up to our vision of being the home of excellence and also our mission to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders.

We will continue to strive for excellence to chart the way for others.

OFFER

Stav Blessed

Nokuthula Mazibuka Municipal Manager 12/08/2020

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

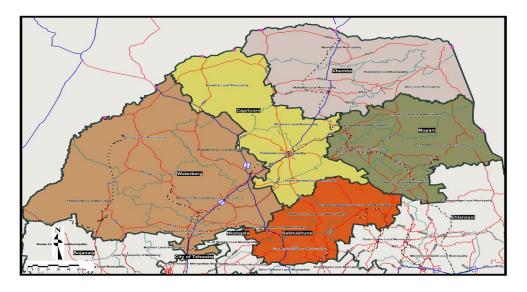
Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (CBDC3) to the south and Waterberg (DC36) to the west. The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, that is, the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa. Capricorn contains the following four local municipalities:

1.2.1 Capricorn District and Four Local Municipalities

Municipality	Municipal Code	Municipal Sub- category	Area (Ha)	% of CDM
Blouberg Local	LIM351	B4	958 461	44%
Lepelle-Nkumpi Local	LIM355	B4c	349 982	16%
Molemole Local	LIM353	B4	364 411	17%
Polokwane Local	LIM354	B1	507 677	23%
Capricorn District	DC35	C2	2 180 531	100%

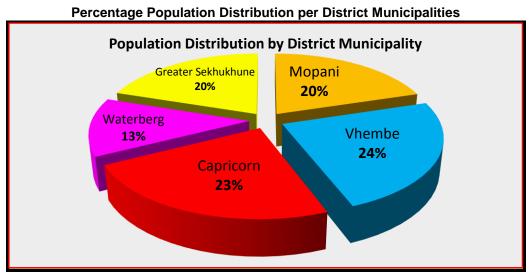
After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to reduce the number of municipalities to optimize their performance and spread resources to address the needs of communities they serve. The Ministry then issued a section 21 notice of intention to deestablish and amalgamate some municipalities that were found to be lacking in terms of delivery and financial viability, among other performance areas.

This process resulted in reconfigured wards or boundaries. In Capricorn District, this decision affected Aganang Local Municipality which was disestablished and its municipal area merged into Blouberg, Molemole and Polokwane local municipalities after the 2016 local government elections. No traditional authority lost a village to another Kgoshi. The district has a newly-reconfigured map.



Demographic Profile

The total population for the district is 1 330 436 with population density of 58.1/km² and total area of 21.705 km². Most of the population in the province resides in the Vhembe District Municipality with 1 393 949 (24%) population followed by Capricorn District Municipality with 1 330 436 (23%), Mopani with Sekhukhune and 1 159 185 (20%) with 1 169 762 (20%) and lastly Waterberg with 745 758 (13%).



Source: STATSSA, Census 2011

Population Density

The population density expresses the number of people per <u>square</u> kilometer. CDM is mostly rural in nature with a settlement pattern of scattered small rural villages. Although Blouberg Municipality constitutes about 44% of the total district area, it has a very low population density while Polokwane Municipality constitute only 23% of the total district area but with the highest population density. A number of factors can affect population densities and in the case of Polokwane, this is mostly attributable to it being the economic hub and the provincial capital city. The table below indicates the size of each of the four local municipalities that constitute the Capricorn District Municipality.

1.2.2 Population Density and Local Municipalities comprising the CDM

Municipality	Area (Ha)	% of CDM	Population Density (/km²)
Blouberg LM*	958 461	44%	18 persons/ km²
Molemole LM	364 411	17%	32 persons/ km²
Polokwane LM	507 677	23%	167 persons/ km ²
Lepelle-Nkumpi LM	349 982	16%	67 persons/ km²
Capricorn DM	2 180 531	100%	71 persons/ km²

^{*} New Municipal Border Demarcation (2016)

Population Growth

Table below shows that the district has experienced a slow population growth; for the period between 2001-2011 and 2011-2016, the district population is estimated to have grown by 0, 8% and 0,012% respectively. Although the population of the district is growing, the rate of growth has declined from 1.6% between 1996 and 2001 to 0.8% between 2001 and 2011. Polokwane Municipality experiences a high growth rate due to enormous influx from rural-urban migration trends. Population growth rate is attributed to the interaction of births, deaths and migration in a population in a given period of time.

1.2.3 CDM Population Growth Rate per Municipality

Municipality	2001	2011	Growth	2016	Growth	2016
	Population	Population	Rate	Population	Rate	Population
			(2001-		(2011-	New Municipal
			2011)		2016)	Border
Aganang	145 454	131 164	-1.13%	125 072	-0.011	Disestablished
(Disestablished)		131 104	-1.13%			
Blouberg	194 119	162 629	-0.54%	160 604	-0.003	172 601
Lepelle-Nkumpi	241 414	230 350	0.1%	233 925	0.003	235 380
Molemole	100 408	108 321	-0.1%	108 645	0.001	125 327
Polokwane	561 772	628 999	2.13%	702 190	0.025	797 127
Capricorn	1 243 167	1 261 463	0.8%	1 330 436	0.012	1 330 436

Source: STATSSA, Census 2011 & Community Survey 2016

According to CDM, 2030 Growth and Development Strategy in the year 2030 the population of CDM would be close to 1.5 million, if we assume a linear growth of the population at an average of 1%. The table below shows the estimated population figures.

1.2.4 Population Projections 2011-2030

Age group	2011 Population	2020 Population	2030 Population
0–14	423301	457165	502885
15–35	437281	472265	519495
36–59	255218	275634	303194
60+	115927	125199	137709
Total	1 261 643	1 330 263	1 463 283

Source: CDM, 2030 Growth and Development Strategy

Gender Distribution

The predominant gender in the district population is female with an average of 53%. Polokwane has the highest number of males per 100 females. Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

1.2.5 Gender and Sex Ratio per Municipality

Municipality	Mal	е	Fem	ale	Male		Female		Sex
		201	1			20	16		Ratio
Aganang(Disestablis hed)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125	55 %	106	46 %	128	54 %	83.3
			545		989		392		
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5
Polokwane	302 233	48 %	326	52 %	383	48 %	413	52 %	92.8
			766		776		351		
Capricorn	590 242	47 %	671	53 %	625	47 %	705	53 %	88.7
			220		260		176		

Source: STATSSA, Census 2011 & Community Survey 2016

Employment Status

In 2014, the Capricorn economy employed a total number 258 777 people, comprising of 25.8% (66 798 people) from the Informal Sector and 74.2% (191 979 people) from the formal sector. The sector that contributed the most to employment was Community Services (29.99%), while the least contributing sector was Electricity (0.89%). The informal sector employed a total number of 66 978 people in 2014, with the Trade Sector being the largest employer of people (employing 46.9% of the informal economy). The Trade sector in the informal economy mainly consists of small traders, who are engaged in the trading activities of a diversity of commodities. Most small traders sell fruit, vegetables, food, cold drinks, snacks and cosmetics. Other commodities that are traded on a very small-scale include eggs, clothing and hairdressing.

1.2.6 Employment in formal and informal sector in 2014

Sector	Number	Total (%)
Informal sector	66 798	25.8%
Formal sector	191 979	74.2%
Total	258 777	100.0%

Dependency Ratio

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years. Table below suggests that Capricorn dependency ratio has declined from 93.9% in 1996 to 65% in 2016.

Dependency ratio by municipality: 1996 - 2016

Municipality	Dependency Ratio Per 100 (15-64 years)						
	1996	2001	2011	2016			
Aganang (Disestablished)	114.4	102.6	89.9	(Disestablished)			
Blouberg	113.2	99.0	86.2	88.5			
Molemole	89.5	84.0	75.9	80.6			
Polokwane	81.2	69.0	54.3	55.4			
Lepelle-Nkumpi	96.9	91.7	77.9	77.6			
Capricorn	93.9	82.5	67.0	65			

Source: STATSSA, Census 2011 and Community Survey 2016

Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation in the district by creating permanent and temporary jobs as well as internships through the projects and programmes that create short and long term jobs to meet the economic and social needs of communities.

Capricorn District municipality is focusing 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:

- Improving school children's understanding of the different aspects of entrepreneurship such as financing, marketing, logistics management and product development.
- Increasing the number of youth entrepreneurs in Capricorn District
- Improving the quality of future entrepreneurs in Capricorn District.

Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

Spatial Rationale and Environmental Analysis

The municipal spatial pattern reflects that of the historic apartheid city model characterized by segregated settlements. At the center of the area is the Polokwane, economic hub of the province, which comprises the Central Business District (CBD), industrial area and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas that are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of people who want access to an improved quality and standard of living.

Spatial Description and Overview of the Four Local Municipalities

The main characteristics of each of the respective Local Municipalities are summarised below:

Blouberg Local Municipality

Blouberg Local Municipality forms the northern extents of the Capricorn District Municipality bordering Zimbabwe and Botswana. The largest settlements in Blouberg are found in its eastern extents, and especially around Avon and Senwabarwana which also holds the municipal offices. The major service centres are represented by Senwabarwana in the south, Avon and Eldorado in the central parts, and Alldays in the north.

The municipality houses one of the six kings in the province, King Maleboho and has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households.

No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanziber and Groblersbrug also serves to boost the local economy.

Lepelle-Nkumpi Local Municipality

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. As a result settlement is mostly concentrated in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo being the major node of economic activity, also providing the widest range of community facilities and social services.

The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km² population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowakgomo which is one of the district's growth points.

No significant agricultural or industrial activities occur in Lepelle-Nkumpi but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

Molemole Local Municipality

Molemole Local Municipality is located in the central-eastern extents of the CDM, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east and specifically the settlements of Mphakane, Ramatshowe and Sefene. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (Soekmekaar). Four prominent clusters of settlements are found in this municipal area.

The municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka Traditional Authority. It is the fourth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011). The municipal area is divided into 16 wards and stretches for about 364 411ha (17% of the district area).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. Molemole LM mainly comprises agricultural activities (commercial and subsistence), plantations (especially along the western boundary) and small scale mining. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However, the agricultural sector has contracted significantly resulting in many crop commercial farmers opting for game farming.

Polokwane Local Municipality

Polokwane Local Municipality represents the economic hub of the District and the Limpopo Province. It shares its name with the City of Polokwane which is the capital and the major urban centre of the Limpopo Province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region, given its proximity to the neighboring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Polokwane City and its functional extensions particularly, are the most important economic drivers and service centres in the province.

Two prominent clusters of rural settlements are located to the east and west of Polokwane City: Mankweng and Sebayeng cluster to the east and the Ga Rampuru - Ga Mashashane cluster to the west (former Aganang municipal area). The municipality has 14 Traditional Authorities namely; Dikgale, Mothiba, Makotopong, Makgoba, Mothapo, Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, and Mashashane Traditional Authority.

The municipality is the highest densely populated municipality within Capricorn District and has a total population of 797 127. The population of Polokwane has increased over the three census periods and about 60% of the district population resides within Polokwane municipal boundaries mainly because it is the economic hub of Limpopo. In terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. The municipality comprises of 45 wards and covers a total area of 507 677 ha. Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises smallholdings and institutional, industrial and recreational land.

Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and only approximately 4.24% of the total area is used for settlement purposes (that is, towns and villages). All four local municipal areas have a large number of small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

Informal Settlements

The draft provincial definition for informal settlement. An illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and where they do not have legal claim to the land (tenure), where there is inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located (urban/rural) and their existing surroundings.

The total population of Limpopo is approximately 5,4 million according to the 2011 census results. Approximately 56 945 (5%) households live in informal settlements. This total figure includes traditional structures, farm houses, backyard shacks and other. Information in the table below indicates status of informal settlement in the district based on estimates from COGHSTA's rapid assessments/initial visits to informal settlements and municipal records.

1.2.6 Informal Settlements within CDM

Municipality	Name of Settlement	No.	Land Owner
Blouberg	None	00	
Lepelle- Nkumpi	Lebowakgomo Zone F ExtensionPortion 2 of the Farm Voerspoed 458KL	02	Municipal Land Department of Public Works
Molemole	None	00	
Polokwane	 Mankweng G Ext. Mankweng F Ext. Freedom Park Disteneng (Polokwane Ext 78) Mohlakaneng (Polokwane Ext. 106) 	05	 Un-Proclaimed Land Farm Land Municipal Land.
Total Caprico	rn	07	

Source: COGHSTA and Municipal Records.

The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:

- Rapid up-front preliminary assessments and categorisation.
- Full upgrading (town planning process, full services, top-structures and tenure) where appropriate, affordable and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- Emergency basic services for settlements where long term upgrading is not viable or appropriate but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

Land Use Management

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was signed into law by the President on 02 August 2013, and formally published in the gazette on 05 August 2013 and its Regulations came into effect on 1 July 2015. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are:

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures or institution that existed dealing with land development application;
- Establishment and composition of Municipal Planning Tribunals and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District is in the process of establishing District Municipal Planning Tribunal

and systems to implement SPLUMA together with the local municipalities. Lepelle-Nkumpi, Molemole and Blouberg Local Municipalities have passed Council resolutions that support the appointment of District Municipal Planning Tribunal Members.

SDFs will form the basis of all future decisions taken by tribunals established in terms of Section 35 of SPLUMA. In preparing a municipal SDF, a municipality must among others give effect to the development principles and applicable norms and standards set out in Chapter 2. Spatial Planning, Land Management and Development (e.g. Municipal SDF and IDPs) must be grounded in principles. The SPLUMA Principles:

- The principle of spatial justice.
- The principle of spatial sustainability.
- The principle of efficiency.
- The principle of spatial resilience.
- The principle of good administration.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model prepared by the Department of Rural Development and Land Reform for municipalities. By-Laws will forthwith determine the procedural and administrative aspects of land use, planning and management.

1.3 SERVICE DELIVERY OVERVIEW

Performance Management Overview

Capricorn District Municipality like any other municipality is a creature of statute, in particular the Constitution of the Republic of South Africa, 1996 and must account to its various constituencies and stakeholders. In fulfilling our constitutional mandate and in meeting our obligations as dictated by the applicable local government statutes, CDM was able to cover:

- On electricity, 96,1% of the people in the district are connected with electricity.
- In terms of water, we are happy to announce that 76% of the households are provided with water. The remaining backlog is 24%.
- CDM is happy with the progress made that 61% of household has got access to adequate sanitation facilities.
- 30,8% households have access to refuse removal.

In all these areas, all municipalities and departments were hard at work to ensure the backlogs are addressed. CDM has embarked on various programmes that are aimed at ensuring that all the people who deservedly so are able to get proper formal dwellings. The 2011 census has proven that 93% of the population have formal dwelling.

This is because of the efforts that have been taken in ensuring that our people get proper houses. However, even as we note this achievement, we are quite aware that most of our villages did not get a tarred road. The people in the district are now able to access tarred roads closer to where they live. This includes places in the rural areas.

As we continue to progress on issues of water supply, we still have a challenge on operation and maintenance. People are still receiving water on intervals due to the lack of adequate operations and maintenance. Another frustration to the shortages of water is the ageing water infrastructure, which needs to be replaced. We also know that the needs of the people are unlimited whilst the means is limited.

As a municipality, it is our intention to make sure that in the next financial year our people are able to access basic services like water, electricity, housing, health care and so forth.

Electrification and energy

In the year 2011, 89% of our population did not have access to electricity. The Capricorn District Municipality made a vow to our people that all households should be connected to electricity. Currently 96.1% of our households are connected to electricity.

CDM will steam ahead with the partnerships with local municipalities and Eskom to ensure that 100% of those within reach are connected to the grid so that they too can enjoy daily conveniences of lighting, cooking, refrigeration, heating during winter and more importantly, connection to the large world outside by means of television, internet and thereby gaining access to information and knowledge.

Roads and Transport

CDM could not only improve other basic services without ensuring that there is proper road infrastructure in our area. It is for this reason that CDM hosted the Roads and Transport Infrastructure Summit, which tackled issues of roads jointly with relevant department and the parastatal Roads Agency Limpopo. The Summit identified that there is a lack of proper planning and consultation.

The summit highlighted challenges that must surmount in order to ensure sustainable life-long roads and reliable transport services. Those challenges included abandoned or incomplete roads (Bermuda roads), poor state of roads, and slow pace of tarring new roads and where CDM is not tarring roads.

CDM is committed to work together with RAL so that we come up with a plan to tar our roads. Lack of planning have resulted in municipalities within CDM tarring internal streets which are not connecting to key main roads managed by RAL.

Disaster Management and Fire-Fighting

The fire stations in CDM were utilized in cases of fire disaster by calling the station directly at 0800 666 777. The officials responded on fire related issues and road accidents effectively.

CDM is happy to announce that over the past 10 years we were able to construct two fire stations in the District. We have three fire stations in Blouberg, the Senwabarwana fire station, Molemole in Botlokwa and Lebowakgomo in Lepelle-Nkumpi which is going to be named after the second president of ANC, Sefako Makgatho Fire Station. We are also planning to construct another fire station at Ga-Rampuru in Aganang Cluster which will be named after TT Cholo.

Organizational development

In order for CDM to promote good governance, build effective administration, reduce wasteful spending patterns, hire competent people and ensure transparency and accountability, Capricorn District continued to be committed to transform its workforce.

- CDM has embarked on the job evaluation process which is spearheaded by SALGA which will
 ensure that people are not paid according the position they occupy but paid according to the work
 they do. This will see CDM as the first municipality in Limpopo to move from the Vander Merwe
 system of job evaluation to TASK job evaluation.
- CDM is pleased that the Council has adopted an organizational structure. We are in a process of
 completing job evaluation which will enable the employees to be paid according to the job grading
 and not the job titles.
- We will also be moving with speed to address issues of pump operators. We have put aside
 positions of pump operators with the view that those who are volunteering currently stand a better
 chance of qualifying to fill those positions.

Local Economic Development

The provincial economic outlook indicates that our district economy has grown faster than the other four districts in the province and Capricorn is now the major contributor to the Limpopo economy at 24%. This economic growth shows that the sectors of our local economy have performed well in the period under review, but this has not translated into job creation, that is why we have developed a spatial development framework.

Spatial development framework informs people about economic development and opportunities we have in our district. Like in Blouberg, we have detected availability of platinum. In both Blouberg and Molemole there is an availability of iron ore and also other mineral resources available. We will also be looking at ensuring that tourism industry is boosted as it will be able to create more jobs.

Good Governance and Public Participation

CDM continued to visit communities to know exactly what challenges are they facing, what they are expecting from the district and where we can improve. Our public participation is not just about us complying with the law, but is a must to make that people continue to be heard.

Sport, arts and culture

Part of our programme to build social cohesion has included the introduction of what it is called "Capricorn District Marathon". The marathon that took place in February had already over 2,000 participants, which was amazing to see the interest that the marathon generated amongst our own athletes.

We held the Executive Mayor's soccer tournament at Millan's Sports ground in Molemole Municipality. The tournament was a platform for both soccer players to showcase their talents and potential to be scouted and recruited into higher professional leagues such as the National First Division and PSL.

CDM also supported the grassroots netball through hosting netball championship to nurture talent. Plans are also underway to find a funding model for the upgrading of Lebowakgomo Stadium and rename it to Sefako Makgato Sport Complex Stadium.

Financial Viability and Audit

CDM is pleased that it has been moved a notch higher from grade 4 category to 5 category, which means that it is financially viable and has a stronger capacity to collect revenue and deliver on its mandate of a better life for all. We are also happy that our Premier has mentioned that we are the best municipality in terms of Municipal Infrastructure Grant spending.

For the past five years, Capricorn District Municipality has continuously been receiving unqualified audit opinion. Our view is that all municipalities in CDM should strive to obtain clean audit opinions in this term of our council and the District has obtained a clean audit opinion.

1.4 FINANCIAL HEALTH OVERVIEW

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.

The unlocking of the financial management systems distinguished us from the rest as it enables us to review our compliance process and procedures in line with the Municipal Financial Management Act (MFMA). The systems enable tighter control on process, extensive protection of financial resources to ensure that the service to be acquired is value - adding. This enables us to explore in confidence our alternative revenue strategy and to embark upon various activities of unlocking the revenue potential of the district, in particular the functional areas like water services for sustainability in the district. The following has been executed:

- The District continued to provide intensive financial support to Local Municipalities.
- The Debt Collection and Credit Control Policy was implemented in Lebowakgomo, and Morebeng and revenue collection has been increased.
- Capricorn District Municipality has promulgated and gazette the following By-laws
- water by law.
- air quality by law.
- credit control and debt collection by law.
- tariff by law, and
- municipal health Services by law.
- The audit opinion of the Municipality was a clean audit opinion.

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

Human Resource Overview

Human Resource is central to the strategic thrust of the District. It is geared to achieve optimal outcomes and impact on Service Delivery. The function is organized and discharged through the following units: Human Resource Management – the unit is responsible for employee relations, provisioning and maintenance which includes recruitment, selection, occupational health and safety, employee wellness as well as benefits administration, and Human Resource Development - the unit is responsible for training and development of employees and councillors, implementation of the organizational structure, and performance management. These components are as follows:

- Provisioning is responsible for implementation of the organizational structure through recruitment, both internally and externally,
- Maintenance is responsible for personnel administration and employee benefits for employees,
- Labour Relations manages and ensures sound labour relations and practices,
- Performance Management for improved individual Performance Management,
- Organizational Development for organizational renewal, organizational structure review as well as job design,
- Training and Organizational Development coordinates training programmes in an integrated approach for both employees and councilors,
- Occupational Health and Safety which is concerned with the safety, health and welfare of employees and councillors at work,
- Employee Wellness Programme which ensures that employees and councillors have access to a range of wellness services that can address problems through proactive and curative strategies.

The Human Resource Management (HRM) is further strengthened through the following various Committees in line with Good Governance:

- Human Resources Development Committee.
- Local Labour Forum (Work Place Forum).
- Employment Equity Committee.
- Occupational Health and Safety Committees.
- Remuneration Committee.

- Job Evaluation Committee.
- Transport Committee.
- Restructuring Committee.

A. External Bursary Programme

Capricorn District Municipality advertised external bursaries and eight (08) young people were approved to pursue courses in engineering, tourism, mining and water related qualifications in different universities and TVET Colleges.

B. Internal Employee bursary programme

The Municipality awarded seventy four (74) employees bursaries as part of the implementation of the Internal Bursary Policy to pursue studies at various institutions of higher learning for the 2019 academic year.

C. Internships and Learnerships

The Municipality managed to place 11 Interns during the year under review, 2018/2019 financial year. Two (2) interns under Financial Management Grant (FMG) Internship Programme in our Finance Department, three (3) interns in transport unit, three (3) interns assisting in Air Quality unit and three (3) interns assisting in Environmental unit.

D. Employee Wellness Program

The municipality continued to provide Employee Wellness Services to all employees who required such service. The Municipality appointed NBC Risk Solution service provider to deal with all employee wellness matters. EAP is a worksite based programme designed to assist in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to health, drug, legal, emotional, stress or other concerns which may adversely affect employee job performance. It is a work organisation's resources based on core technologies or functions. EAP Standards Programme is designed in a way that accommodates all categories including political leadership. Intervention and case management is mostly done by the appointed Service Provider as per referral. NBC Holdings is our service provider which inclusively deals with clinical and non-clinical and preventative services.

D1. Awareness on Health Calendar Days.

The Unit facilitated communication with employees as per observation of health calendar days throughout the year.

JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Cancer month	Women's month	Testicular and Prostate cancer	Mental Health Awareness	Red ribbon month	HIV and AIDS awareness	Health and Safety	STI/Condom	Skin Cancer and TB awareness	Malaria awareness month	Anti-tobacco month	Anti-drug awareness month

All employees and councillors that encountered challenges were attended to and in instances where the issues could not be attended internally, they would be referred to the service provider looking at the dynamics of the individual cases. Those who required clinical interventions were referred to local medical practitioners, clinics or hospitals for further management.

D2. Education / Information session:

The Education / information sessions were conducted to educate employees about the following topics amongst others:

- · Workplace alcohol and drug abuse
- STIs (Sexual Transmitted Infections)
- TB and HIV
- Absenteeism
- PTSD (Post Traumatic Stress Disorder) affecting mostly fire fighters after responding to accident calls .e.g. house burning, MVA.

D3. Individual Support:

The following were some of the Individual Sessions that the Unit assisted employees and Councillors on:

- Social challenges e.g. Marital problems.
- · Relationship problems.
- Raising a teenager understanding adolescent stage.

D4: Corporate Fitness

During the EAP Fitness Programme launch, some of the employees were awarded certificates after being trained to be fitness exercise instructors by NBCH and training equipment provided. Together with Sports Committee, fitness exercise sessions are being held on weekly basis in all satellites offices coordinated by Volunteer Fitness Exercise instructors.

D5. Employee Sports

Engaging employees in sporting activities is one of the fitness plan to keep them healthy and active. All employees are allowed to partake in sporting activities of their choices. CDM offers the following sporting codes:

- Chess
- Darts
- Netball
- Soccer
- Table tennis
- Volleyball

F. Individual performance management

The Performance Management Unit produced a report on individual performance of employees and qualifying employees were duly rewarded for the 2017/2018 performance during the 2018/2019 financial year.

G. Job Evaluation:

The Municipality underwent an integration process with the aim of incorporating the transferred employees (Department of Water Affairs and Department of Health Services) within the establishment. After the integration process, Capricorn District Municipality wanted to close the salary disparities and also ensure that employees are properly remunerated in line with the jobs they perform in the Municipality. Council resolved to appoint Deloitte Consulting to assist the Municipality in the development of job descriptions, evaluate the jobs that exist in the Municipality on the approved organisational structure as well as grade the jobs using the TASK grading system as they have sole ownership to the TASK Job Evaluation System. The consultants from Deloitte came into the Municipality

and they conducted interviews with line managers and in certain instances even interviewed and assisted employees in crafting job descriptions for the Municipality. Once the job descriptions were finalised, the Deloitte team then evaluated the developed job descriptions using the TASK grading system and issued the TASK Grading Report to the Municipality.

However, in the process SALGA took a resolution to appoint Deloitte to assist all Municipalities in South Africa with the TASK job evaluation system and that decision then superseded all other processes at Municipal level with regards to job evaluation. SALGA established committees to oversee, monitor and implement the job evaluation processes which comprised of Municipal officials. This is done in line with SALGA's TASK Job Evaluation Policy for Municipalities. The nominated officials were trained by Deloitte on the TASK Grading System. The committees include the Job Evaluation Administrators (responsible to load jobs and job descriptions on the system), District Job Evaluation Committee (responsible to evaluate jobs) and the Provincial Audit Committee (responsible for coding jobs from all Districts, moderate / audit the evaluated jobs and issue an outcomes report to Municipalities). Therefore the advantage that Capricorn District Municipality has over all other Municipalities in the Country is that the job description writing and job evaluation process was done by Deloitte. However the Municipality still had to follow due processes for the implementation of the job evaluation results as outlined in the SALGA's TASK Job Evaluation Policy for Municipalities.

The Municipality presented the preliminary job evaluation report issued by Deloitte to the Provincial Audit Committee. Then the Municipality was issued with a job evaluation outcomes report. Labour raised some concerns with the job evaluation outcomes report which resulted in the Municipality subjecting the job evaluation process to the Municipal Internal Audit for the purpose of auditing the process. Internal audit raised the following issues regarding job evaluation which are being addressed:

- 1. Job Descriptions of positions were developed even though the positions did not form part of the approved organisational structure.
- 2. Job Descriptions not evaluated as per SALGA outcomes reports.
- 3. No clear directions or guidelines concerning the development of job descriptions for vacant positions.
- 4. Positions that are not on the organisational structure and reported to be evaluated.
- 5. Filled/funded positions identified on the approved organisational structure were not evaluated
- 6. Quality Assurance not done on evaluated job description.
- 7. SAMWU not being given an equal opportunity as IMATU to sign Job Descriptions.
- 8. Employees not being consulted before and/or after their Job descriptions were reviewed.
- 9. Possibility that some employees may have deliberately or negligently adjusted their job responsibilities or duties which are not necessarily within their function with an intention to promote their job level.

The process that followed was to ensure that all positions on the approved organizational structure have job descriptions. All developed job descriptions are signed off by all relevant parties. The jobs were then submitted to SALGA to be evaluated. Once SALGA has completed the evaluation process, the Provincial Audit Committee will issue the Municipality with the Final Job Evaluation Outcomes Report which the Municipality will have to table at Council for approval. Then all employees of the Municipality will be issued with job evaluation outcome letters that will indicate their TASK Grading and TASK Salary.

Employees will be given an opportunity to appeal in line with the SALGA TASK Job Evaluation Policy. Having considered all the registered appeals, the Provincial Audit Committee will issue the final outcomes Report and that will be considered to be the final decision. The Municipality will be allowed to make budget provisions for the implementation of the TASK Salary Grading in line with the TASK Wage Collective Agreement. Employees that are earning less than the TASK Salary Grades will get an adjustment, however, those employees already earning above the TASK Salary Grades will remain with their current remuneration on a contract to holder basis.

Job evaluation is still on progress. As job evaluation is an ongoing process, when there are new positions created on the organizational structure, amendments to a job (additional or reduction of roles and responsibilities), those jobs will be subjected to job evaluation.

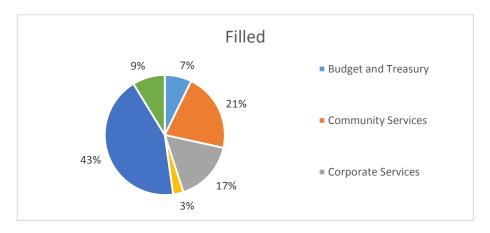
H. Organizational Structure:

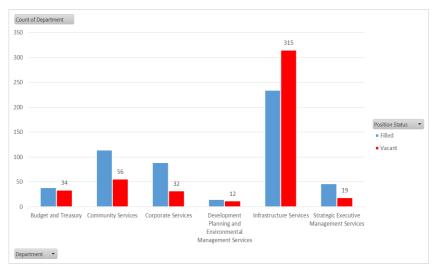
The Municipality adopted an Organizational Structure in a Council meeting on 26 May 2017 amended as per Council resolution OC 06/2016-2017/7.1.1.

The summary is represented as follows:

H1. Organizational Structure as per filled and vacant positions:

Count of Department	Column Label *		
Row Labels	Filled	Vacant	Grand Total
Budget and Treasury	39	34	73
Community Services	114	56	170
Corporate Services	89	32	121
Development Planning and Environmental Management Services	15	12	27
Infrastructure Services	234	315	549
Strategic Executive Management Services	47	19	66
Grand Total	538	468	1006



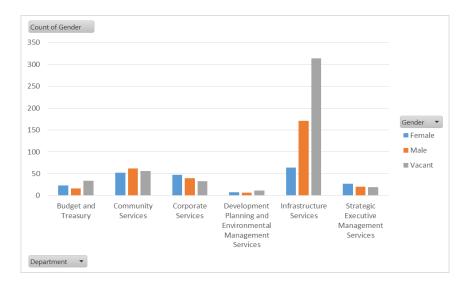


H2: Organizational Structure as per employment category:

Count of Position Status	Column Labels						
Row Labels	Executive Management	Management	Professional	Skilled/Clerical	Technicians	Unskilled	Grand Tota
☐ Budget and Treasury	1	2	18	37	1	14	73
Filled		2	12	18	1	6	39
Vacant	1		6	19		8	34
□ Community Services	1	8	5	98	58		170
Filled	1	1	4	72	36		114
Vacant		7	1	26	22		56
□ Corporate Services	1	10	10	33	23	44	121
Filled		7	9	31	12	30	89
Vacant	1	3	1	2	11	14	32
Development Planning and Environmental Management Services	1	9	15	2			27
Filled	1	5	7	2			15
Vacant		4	8				12
☐ Infrastructure Services	1	9	33	27	93	386	549
Filled		6	23	12	37	156	234
Vacant	1	3	10	15	56	230	315
☐ Strategic Executive Management Services	2	8	16	19	21		66
Filled		6	11	15	15		47
Vacant	2	2	5	4	6		19
Grand Total	7	46	97	216	196	444	1006

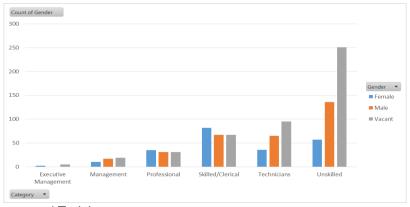
H3: Organizational Structure as per departmental gender representation:

Count of Gender	Column Label *			
Row Labels	Female	Male	Vacant	Grand Total
Budget and Treasury	23	16	34	73
Community Services	52	62	56	170
Corporate Services	48	40	33	121
Development Planning and Environmental Management Services	8	7	12	27
Infrastructure Services	64	171	314	549
Strategic Executive Management Services	27	20	19	66
Grand Total	222	316	468	1006



H: Organizational Structure as per employment category gender representation:

Count of Gender	Column Label			
Row Labels	Female	Male	Vacant	Grand Total
Executive Management	2		5	7
Management	10	17	19	46
Professional	35	31	31	97
Skilled/Clerical	82	67	67	216
Technicians	36	65	95	196
Unskilled	57	136	251	444
Grand Total	222	316	468	1006



I: Skills Development and Training:

Workplace Skills Plan (WSP) and the Annual Training Report (ATR) were developed and submitted to the Local Government SETA by the 30th of April 2017.

1.6 AUDITOR GENERAL REPORT

The municipality has obtained a clean audit opinion (refer to 6.2). In terms of this opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn District Municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

1.7 STATUTORY ANNUAL REPORT PROCESS

Activity	Date	Responsibility
Capricorn District IDP Management Committee Strategic Planning Session	12-13 July 2018	District and LMs IDP Managers/Officers
1 st IDP Rep Forum (to present IDP/Budget Process Plan)/ Awareness campaign	24 July 2018	Municipal Manager
Approval of final IDP & Budget Process plan/Framework	30 July 2018	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council(Sec. 52 Report, Performance Agreements and Approved SDBIP	30 July 2018	Municipal Manager /Council
Submission of 1st quarter performance report to council for noting(In line with Sec. 52 Report)	30 October 2018	Municipal Manager/Council
Analysis of budget (adjustment consideration)	December 2018	Budget committee
Budget adjustment	January 2019	Budget committee
Departmental strategic planning session (Review status quo, analysis, strategies and projects and budgets)	22 January- 05 February 2019	Management, Departments and Portfolio Committee
Tabling and approval of the Draft Annual Report, Mid-year performance report, Budget Policy review plan and reviewed SDBIP to Council	30 January 2019	Mayoral Committee/ Council
Submission by departments for budget adjustment, 2019/2020 draft projects and MTREF budget plans	February 2019	All Departments/Executive Managers
Consideration of budget adjustment	28 February 2019	Mayoral Committee and Council
Review of 2017/18 Organizational Performance on IDP and Budget	February 2019	Management/Municipal Manager
Public hearings on 2017/18 Annual Report	March 2019	Municipal Manager /Council
Review of budgets related policies	January-March 2019	CFO/Deputy CFO
Management Strategic Planning Sessions(Review strategies and projects and 1st Quarter report)	21-22 February 2019	District & LMs Management Team
2 nd IDP Rep Forum (IDP Status Quo Report and 2 nd Quarter Report/ awareness session)	05 March 2019	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	14-20 March 2019	Executive Managers
Consideration of draft budget.	March 2019	Budget Committee
IDP/Budget engagement with Councillors (1st Draft)	12 March 2019	Municipal Manager/Council
Presentation of 2019/20 Draft IDP/ Budget and budget related policies to Mayoral Committee	22 March 2019	Municipal Manager/CFO
Tabling of 1st Draft 2019/20 IDP/budget related policies and oversight report approval by Council	28 March 2019	Executive Mayor/Council

IDP/Budget Public Consultations	01-21 April 2019	Speaker's Office, Councillors, Budget Committee, Management, relevant officials and stakeholders
District IDP/Budget Lekgotla	03-05 April 2019	Executive Mayor/s, Mayors and PMTs of District and Local Municipalities
State of the District address	09 April 2019	Executive Mayor
Council debate SODA(IDP/ Budget engagement)	12 April 2019	Council/Ward committees
Presentation of final draft IDP/Budget to Portfolio Committee	9-13 May 2019	Executive Managers/MMCs
3 rd IDP Rep Forum (Final Draft IDP/Budget and 3 rd Quarter report)	13 May 2019	Executive Mayor
Consideration of final budget.	May 2019	Budget Committee
Presentation of Final draft IDP/Budget to Mayoral Committee	17 May 2019	Mayoral Committee
Approval of Final 2019/20 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	23 May 2019	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	June 2019	Municipal Manager
Publish and distribute approved IDP/Budget	June 2019	Municipal Manager and CFO
Approval and submission of Final 2019/20 SDBIP	June 2019	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	June 2019	Municipal Manager
Submission of final performance agreements to the Executive Mayor	July 2019	Municipal Manager

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 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.

2.1.1. 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 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 (**CIIr**) 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. (Moletji 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,
 - o 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).
- 2.1.2.1 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

2.1.2.2 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	Salary and Wage Collective Agreement 2018 – 2021.				
02	18/12/2018	 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	 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	 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	State of the District Address by the Executive Mayor				

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

2.1.2.3. 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 Committees 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.

2.1.2.3.1 The chairpersonships of the Portfolio Committees remained as follows:

Committee	·		Chairperson	Gender	Seat Type
Community Committee	Services	Portfolio	Cllr Morotoba , Ngoakoane Lettie	Female	LC Rep – Lepelle- Nkumpi
Corporate Committee	Services	Portfolio	Cllr Ledwaba , Prankie Eva	Female	LC Rep – Lepelle- Nkumpi

Development Planning and	Cllr Masekwameng , Mapeu	Female	LC Rep – Blouberg
Environmental Management Services	Rahab		
Portfolio Committee (DPEMS)			
Finance Portfolio Committee	Cllr Phoshoko , Mapula	Female	LC Rep – Polokwane
	Salome		
Infrastructure Services Portfolio	Cllr Molepo, Fokisi James	Male	LC Rep – Polokwane
Committee			
Strategic Executive Management	Cllr Mothata , Maphuti	Female	LC Rep – Polokwane
Services Portfolio Committee (SEMS)	Lisbeth		

(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 Clir 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:

П	To make any press statement on behalf of the Council;
_	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 herein above 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;
		 The responsibility for the quality and speed of decision making;
		 The responsibility to ensure that integration takes place between the various committees;
		o 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
		councilors, 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;
		I To determine policy for the organization of the Council's administrative functions, activities and
		work force into departments;
		,
		meetings/conferences/seminars etc; To appoint or nominate executive councilors to represent Council to external bodies including the
	_	South African Local Government Association (SALGA);
		· · · · · · · · · · · · · · · · · · ·
		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
243	2 (2)	seminars etc. SPEAKER
		Monicah Mohale
The	Speak	er 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.
		ker of CDM has been delegated the following powers and functions in terms of the System of of Powers:
	р	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;
		o 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:
 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
 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 **CIIr 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 ☐ 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

☐ To ensure that Councillors do their constituency work, that they are accountable to their constituencies

Performs official functions delegated to the position of the Chief Whip by his/her political party; and

2.2. ADMINISTRATIVE GOVERNANCE

Section 66 of the Municipal Systems Act requires of a municipal manager to 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.

☐ To report to the Council on a regular basis as prescribed in the Back to Basics Strategy.

by councillors on matters relevant to the Whippery function,

and that the necessary resources are provided,

2.2.1 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.

2.2.3 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:	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	Executive Manager: Corporate Services Mr Makgato Machaba Managing issues of Corporate Services where the following units are located:	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
Executive Manager: Strategic Executive Management Services (SEMS) Ms Thuso Nemugumoni Managing issues of Strategic Executive Management Services where the following Units are located: Communications Management; Council Support (Office of the Speaker/Chief Whip);	Health Services. 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;	Management.	Unit (PMU).

 Inter-Governmental Relations; Internal Audit; Office of the Executive Mayor; Office of the Municipal Manager; Risk Management; Institutional and Social Development Unit (ISD); Special Focus; and Strategy Management and Institutional Development. 	 Local Economic Development (LED); Spatial Planning; Integrated Development Planning; Expanded Public Works Programme (EPWP). 	t t d
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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.

2.3. 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.

2.3.1 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 whippery programmes to promote stability	Chief Whips	Chief Whips Forum Technical Committee	1. 25/10/ 2018; 2. 08/02/ 2019; 3. 27/06/2019.

	and functionality of Councils.			
District MPAC Forum	Assessment of functionality of the committees in line			1. 03/08/ 2018; 2. 01/11/2018; 3. 08/02/2019;
	with their approved Annual Work Program and to Consolidate reports for submission to CoGHSTA and	Municipalities	of all MPAC support staff	4. 31/05/2019 [°] .
	provide platform for peer learning.			

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.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION PROGRAMMES

2.4 PUBLIC MEETINGS

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:

2.4.1 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.

2.4.2 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 12 th 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

2.4 .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*", debated under 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.

.2.4 .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.

2.4.5 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.

2.4 .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.

2.4.7 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 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.

2.5 IDP PARTICIPATION AND ALIGNMENT

2.5.1 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.

2.5.2 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	 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	Members of the CDM CouncilPublic	28 th March 2019
6.	Councillors	Members of the CDM Council	12 th March 2019
7.	Public	 Sector Departments and Parastatals; Business and Academic Institutions; Traditional Leaders; CBOs; and 	9 th -18 th April 2019

		NGOs	
8.	District Lekgotla and Organisational Strategic planning session	 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:

2.5.3 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	of Sector Departmental Officials Provide inter-governmental input			
Provincial Development Planning Forum	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		

2.5.4 IDP Participation and Alignment

IDP Participation and Alignment Criteria		
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

2.5.5 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:

2.5.5.1 Table below

Munici pality	SDBIP Alignment	Accacem	SDBIP Alignment	Overall Rating	IDP Assessment	Overall Rating
punty	2016/2017		2017/2018		2018/2019	
Capric orn	Aligned	High	Aligned	High	Aligned	High

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.

2.6 RISK MANAGEMENT

The Accounting Officer (Municipal Manager) has committed the 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.

2.7. ANTI-CORRUPTION AND FRAUD

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 a 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 quite 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.

2.8 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.

2.9 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 the 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.

2.10. 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.

2.10.1 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	Yes
documents	
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	Yes
(1) (b) of the MSA and resulting score cards	
All service delivery agreements (2018/19)	N/a
All long to the boundary of contracts (2040/40)	N/a
All long term borrowing contracts (2018/19)	
All supply chain management contracts above a prescribed value	Yes
(give value) for (2018/19)	N1/
An information statement containing a list of assets over a prescribed	N/a
value that have been disposed of in terms of section 14 (2) or (4)	
during (2018/19)	V
Contracts agreed in 2018/19 to which subsection (1) of section 33	Yes
apply, subject to subsection (3) of that section	
PPP agreements referred to in section 120 made in 2018/19	N/a
All average was a table disc the according to the second in the second of a setion 50 (d)	V
All quarterly reports tabled in the council in terms of section 52 (d)	Yes
during (2018/19)	

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No Survey was conducted in the year in question

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

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 WATER PROVISION

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 3.1.1 Percentage Distribution of Households that have Acccess to Piped Water in CDM, 1996 - 2016

Municipality	Perce		useholds Piped Wat		cess to	Backlo g	Access		
wumcipanty	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	Disesta	blished	
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 3.1.2 Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Lepell e- Nkum pi	Blouber g	Molemo le	Polokwa ne	Capri	icorn
Piped (tap) water inside the dwelling/house	8541	629	1898	62851	73920	20.00 %
Piped (tap) water inside yard	24070	16337	16138	118780	17532 5	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	37830	
					1	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 since 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% and a 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.

3.2 WASTE WATER (SANITATION) PROVISION

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.

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

	Perc	Percentage Households with Access to Sanitation							
Municipality	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

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

Type of toilet facilities	CS 2	007	CDM 2	010	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.

3.3 ELECTRICITY

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity service 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.

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

Municipality	Percei	Percentage Households with Access to Electricity							
	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

3.3.2 Distribution of Households by Energy Source - 2011

	Households Numbers and Percentage													
Municipality	Electr	ectricity 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 delay 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.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL STREET CLEANING AND RECYCLING)

The municipality does not have refuse collection, street cleaning, and recycling.

Programmes for waste management include the following:

- ☐ Promote the effective and efficient management of waste through technical advice and assistance offered to local municipalities,
- ☐ Participating in waste awareness campaigns offered by local municipalities to their residents;
- Offering awareness campaigns specifically targeting Traditional Leaders and members of Ward Committees on environmental / waste issues in all local municipal areas,
- ☐ Through the Capricorn District Environmental Management Forum, waste issues are a prominent discussion topic with municipality members being introduced and kept informed of the latest developments taking place within the waste sector in South Africa.
- ☐ Facilitating together with the National Department of Environmental Affairs, the introduction and launching in 2019 of the "Thuma Mina Green Deeds Programme", a mayor youth job creation initiative benefitting all local municipalities in the Capricorn district,
- ☐ Compliance monitoring and inspections of landfill facilities and serving on Landfill Monitoring Committees established by Local Municipalities,
- ☐ 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.

This component includes refuse collection, waste disposal, street cleaning and recycling 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 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.

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

<u> </u>		· · · · · · · · · · · · · · · · · · ·	· J · · · · · · · · · · · · · · · · · ·	, - ,
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

3.5.2 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

3.5.4 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
	Aganang (Disestablished)	33 927	1 093	3.2	41.39
Capricorn	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

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 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.

3.6 1.1 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

3.6 1.2: 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

3.6 1.3: 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

3.6.2 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	indiaent	households	
_	Ontona	101	Identification	OI	maigent	Houseriolus	•

	Process	for i	registration	of indic	ent hou	seholds
_	FIUCESS	101 1	egistiation	or irrure	ieni nou	SCHOIUS

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.

COMPONENT B: ROADS TRANSPORT

3.7 ROADS

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:

3.7.1 Road Network Classification in CDM per Local Municipality

ROAD NE	ROAD NETWORK CLASSIFICATION IN CDM PER LOCAL MUNICIPALITY RISFSA Road Network Lengths (Km) Total										
RISFSA											
Road	Owner	Polokwa	Aganan	Molemo	Blouber	Lepelle-					
Classe		ne	g	le	g	Nkumpi					
S			J		J	•					
Class 1	SANRAL	100.5	22.0	49.6	0	0	172.1				
Class 2	RAL (LDPW) /	268.1	263.0	389.7	367.6	363.3	1651.7				
	SANRAL										
Class 3	RAL (LDPW)	292.9	487.9	464.0	557.0	411.8	2213.6				
Class 4	RAL (LDPW) /	839.9	240.3	113.9	210.6	377.8	1782.5				
	Local Municipalities										
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				

3.7.2 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 previous financial year (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
Mafefe-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.

3.7.3 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.

3.7.3.1 Status of ITP per Municipality

Municipality	ITP Status
Blouberg	Developed an ITP in 2012/2013
Lepelle-	No ITP
Nkumpi	
Molemole	Developed an ITP in 2007/2008.
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

3.7.4 ROAD SAFETY

Road Safety programme is about instilling 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 recognized 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 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 Sebitsa 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.

The Municipality and the Province performed very well in the 2017/2018 Road Safety National Schools Debate held in October 2017. Limpopo Urban Team obtained position 1 while the Rural Team obtained position 3.

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING AND PUBLIC BUS OPERATION)

The Municipality does not have vehicle licensing and public bus operation.

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
- o 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.
- o 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.

3.8.1 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 C	LASSIFICA	TION IN CD	M PER LO	CAL MUNI	CIPALITY		
RISFSA	Road Network	Lengths (Km)						
Road Classe s	Owner	Polokwa ne	Aganan g	Molemo le	Blouber g	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	
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Mamogashwa-to-Sekgophokgophong-to-Gedroogte-to-Molapo,
Senwabarwana-to-Indermark-to-Vivo,
Road R523-to-Alldays,
hebeng-to-Koloti-to Kolopo-to-Kanana-to-Senwabarwana, and
Mafefe-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.

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);

- Municiplaities 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 Rural Road Asset Management System (RRAMS).

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

Municipal	Networ	Exten	Targe	ted				Asses	ssed			
ity	k	t (KM)	Q1	Q2	Q3	Q4	Tot al	Q1	Q2	Q3	Q 4	Tot al
Polokwan e	Paved	560.8 9	33.7 5	67.5 1	33.7 5	-	135	48.8	77.3	-	-	126. 1
	Unpave d	4988. 42	50.0 1	140	400	152	742	125. 4	451. 4	-	-	576. 8
	Structur es Log	16	2	3	7	4	16	1	7	-	-	8
	Traffic Counts	668	160	100	100	140	500	120	120	14 8	-	388
Molemole	Paved	8.8	-	-	52.9 5	146. 1	199	-	-	-	-	0
	Unpave d	1127. 85	25.6	104. 5	148. 5	102	380. 6	20.9	145. 6	-	-	166. 5
	Structur es Log	16	2	4	6	3	15	2	-	-	-	2
	Traffic Counts	160	10	40	40	40	160	30	40	92	-	162

3.8.2.2 Table below indicates Road Visual Condition Assessment planned and completed

Local Municipality	Network Extent	Planned road visual % Completed assessment KM					
	LXtGIIt	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

3.8.2.3 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

3.9 WASTE WATER (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.

3.9.1 Storm Water Structures in CDM

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

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

- □ 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 1 st IDP Representative Forum took place on the 24th July 2018 ,
	Departmental Strategic Planning Sessions took place between the 22 nd January 2019 and the
	5 th February 2019,
	Management Strategic Planning Session took place on the 21st - 22rd February 2019
	(Management , Local Municipalities and Stakeholders),
	The 2 nd IDP Representative Forum on the 5th March 2019 (to present Mid-year report and
	consult on the 1 Draft IDP/Budget to all the District stakeholders),
	Draft IDP/Budget engagement session with Councillors was held on 12 th March 2019 (All
_	District councillors),
	Draft IDP/Budget approved on the 28 th March 2019 (District Council) ,
	Public consultations to took place from 09-18 th April 2019 (District stakeholder consultative
	forums),
	District Lekgotla and Organisational Strategic planning session 03 rd -05 th May 2019 (District,
	LMs and Sector `s IDP/Budget engagement),
	3 rd 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 se	emposition and responsibilities of each of the above-mentioned structures are outlined in the
	ed IDP/Budget Process Plan. The CDM IDP has been lauded by the MEC of Cooperative
	nance, Human Settlement and Traditional Affairs (CoGHSTA) as the best in the Province with
•	t credible status in terms of compliance to legislation, public participation and alignment to LDP
and the	RINDY.
In addi	tion, the following instruments and interventions are in place to redress the apartheid spatial
	s 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 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.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

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, it's 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%.

3.11.1 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 the "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.

3.11.1.1 TABLE BELOW:

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%

Source: Global Insight Database, August 2018

3.11.2 TOURISM

According to Global Insight Database, August 2018 the Tourism Sector contracted by 8.9% in 2017. However, the Tourism Sector contributed R6.1 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 commuters living in a range of over 150km radius, it is the heartbeat 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 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 Cultural History Museum (the Irish House Museum), ☐ Hugh Exton Photographic Museum, ☐ Bakone Malapa Open Air Museu, □ Anglo- Boer War Concentration Camp Monument, and ■ Eersteling Monument. Lepelle Nkumpi

■ Zebediela Citrus Estate,

□ Provincial Legislature Buildings - Lebowakgomo;

■ Lekgalameetse Nature Reserve, and

Polokwane Municipality Attractions

3.1	1.3.1 ECONOMIC EMPLOYMENT BY SECTOR
3.1	1.3 MARKET PLACES
	Makgabeng Plateau and Rock Art and 1903 Prison Camp at Beauley.
	Maleboho Nature Reserve
	Blouberg Mountain
	Blouberg Nature Reserve
Blo	puberg Local Municipality
	Tropic of Capricorn Monument.
Мо	lemole Local Municipality
ч	Wolkberg Wilderness area.

3.11.3.1.1 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, beekeeping, 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.

3.11.3.1.2 MINING SECTOR

The Mining Sector declined etc 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:

ONMIN in Ga-Mphahlele (platinum, chrome, granite). However, mining operations have caled 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 sector 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 Harrieswich. 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 a 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.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 Libraries, archives, museums, galleries, and community facilities, others (theatres, zoos etc.)

This components 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.

3.13 CEMETERIES AND CREMATORIUMS

It is not the function of the municipality.

3.14 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

Introduction to Child Care; Aged Care; Social Programmes

The Special Focus section ensures that all special focus groups - the youth, elderly and disabled - in the municipality are mainstreamed into the developmental agenda. In making sure that CDM responds to the needs of these groups of people, various Special Focus intergovernmental structures have been launched and supported. The district is able to successfully coordinate children, gender, older person and youth programs.

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 within the Capricorn District.

3.15 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 generation
- ☐ 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,
 - o 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 continue 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.

3.15.1 WASTE MANAGEMENT Programmes for waste management include the following:	
☐ To promote the effective and efficient management of waste through supp	oort programmes to
 local municipalities. In addition to technical assistance, CDM has developed Waste Manageme to purchase equipment and has funded the development of landfill sites for 	local municipalities.
☐ Waste Management By-laws were developed for Molemole Local Munic developed same for Blouberg Local Municipality.	
After funding the construction of the Senwabarwana landfill, the Municipal funding to Blouberg LM towards the day-to-day operations and management of the Senwabarwana landfill is continuing.	
3.16 BIO-DIVERSITY, LANDSCAPE (INCL .OPEN SPACES); AND OTHER	R (EG. COASTAL
PROTECTION) ☐ The vision behind environmental management is to help people to discov	er the true value of
the biodiversity of the natural world their place within it and how they so Capricorn District Municipality is a proud sponsor of the Eco-school proschools within the district and we are currently in our 7th year of support and funding partnership with the Wildlife and Environmental Society of Souther Eco-School programme is continuing with great success, targeting school le 27 schools in the Capricorn district are participating but considering there schools in the district, there remain much work to be done in expanding the	should conserve it. gramme benefiting d collaboration. Our ern Africa (WESSA) earners. At present, are more than 700
CDM is implementing and managing alien and invasive plant eradication properties municipality areas. Three projects have been implemented;	projects within local
 Ga-Rammutla and Brana Villages within Blouberg Local Municipality - encroachment by <i>Dichrostachys cinerea</i> or sekelbos and Acasia speciments of Moletlane Village within Lepelle-Nkumpi Local Municipality - also bush dichrostachys cinerea. 	ies;
 Mahlatjane village within Lepelle-Nkumpi Local Municipality - affected 	by <i>Dodonaea</i>
 viscosa Dithabaneng village within Lepelle-Nkumpi Local Municipality – affects engelmannii. 	ed by <i>Opuntia</i>
One hundred and twenty five (125) beneficiaries have been appointed in Le Municipality with 40 in Moletlane, 45 in Mahlatjane and 40 in Dithabaneng beneficiaries have been appointed in Blouberg Local Municipality with 40 Ga-Rammutla villages.	villages. Eighty (80)
Community waste cleaning projects were also implemented in Morebeng a within Molemole Local Municipality. 55 Beneficiaries have been appointed a Morebeng villages.	
■ 800 Indigenous trees have been acquired for planting throughout the district	et.
COMPONENT F: HEALTH	
3.17 CLINICS	
Not a District function.	
3.18 AMBULANCE SERVICES	
Not a District function.	

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HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION, ETC

3.19

ne	e inat	ional 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.

3.19.1 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 terms 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 Heath Services By-laws were developed through the assistance of 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.

3.19.2. HEALTH FACILITIES

The District has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamoopo). 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.

3.19.2.1 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

3.19.4. COMPLIANCE INSPECTIONS

Municipal Health Services is continuously doing compliance inspections to ensure compliance with the 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.

COMPONENT G: SECURITY AND SAFETY

3.20 POLICE

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

3.7.1. POLICE

There are 16 police stations; 08 periodic courts and 05 courts spread across the District as follows:

Number of police stations, periodic courts and courts in CDM

Municipality	Court names (main seat)	Periodical court	Police stations	
Blouberg	Senwabarwana	Alldays,	Botlokwa, Maleboho, Senwabarwana	
		Tolwe		
Lepelle-Nkumpi	Lebowakgomo	Magatle,	Lebowakgomo,	
		Malipsdrift,	Magatle, Malipsdrift,	
		Zebediela		
Molemole	Morebeng	Mokgwadi,	Morebeng, Sekgosese,	
		Ramokgopa	Mogwadi	
Polokwane	Mankweng, Seshego	Ga-Matlala	Mankweng, Sebayeng, Polokwane, Westernburg, Seshego, Mashashane, Matlala	

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 the Polokwane Municipality whereby for the stakeholders in the District decided to consolidate strategies that will see Capricorn as a crime-free District.

3.21 FIRE

3.21.1 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. See below:

3.21.2 District fire services data

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	2	1	1	5	0	8
	off the road during the year						

3.22 OTHER DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

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 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 sector 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)

3.22.1 Disaster management, Animal Licensing and control, control of public Policy objectives

Disaster management, Animal Licensing and control, control of public Policy objectives taken from IDP								
Service	Outline service targets (ii)	2016/17			2017/18	2018/19		
Objective s Service		Target		Actual	Target			
indicators (i)		*Previou s year	Curr ent year		*Current year	*Current year	*following year	
		(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Provision of	disaster management services in the	district						
Institutiona I arrangeme nt	Review of District Disaster Management Plan. (Consolidation of locals plans)	0	0	1 Service provider appointed for the developme nt and review of Disaster Manageme nt Framework and plan	1 District Disaster Managem ent Plan and Framewor k 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 manage ment volunteer s Recruite d, engaged and registere d of d	50 Disas ter mana geme nt volunt eers Recru ited, enga ged and regist ered of d	50 Disaster manageme nt volunteers, engaged and registered	50 Disaster managem ent volunteers, engaged and registered	50 Disaster manage ment volunteer s, engaged and registere d	50 Disaster manageme nt volunteers, engaged and registered
Capacity building	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	4 disaster manage ment worksho ps conducte d	5- disast er mana geme nt works hop condu cted for Peopl e with disabi lities and the aged at 4 LM's, and extra 4 disast er mana geme nt works hop	4 disaster manageme nt workshops conducted	4 disaster managem ent Capacity building workshops conducted	4 disaster manage ment Capacity building worksho ps conducte d	4 disaster manageme nt Capacity building workshops conducted
	Disaster management co-ordination services (advisory forums)			20 disaster manageme nt advisory	5 disaster managem ent advisory forum	5 disaster manage ment advisory	5 disaster manageme nt advisory forum

				forums arranged	coordinate d	forum coordinat ed	coordinate d
Response and recovery	Disaster relieve material	100 tents, 70 sleeping mats, 1200 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	Not Achie ved Procu reme nt of 50 tents, 35 sleepi ng mats, 50 blank ets,70 lamps , 50 salva ge sheet s and 10 foldab le shack s	Procureme nt of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	Procureme nt of 90, tents, 150 sleeping mats,800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procure ment of 10, tents, 100 sleeping mats,300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks	Procureme nt of 10, tents, 100 sleeping mats,300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable shacks
Reduction	Hosting of International Disaster Day	1 Internati onal Day for Disaster Risk Reductio n (IDDRR) awarene ss	3 IDDR R aware ness event held at Ga- Kgare (Mole mole) , Makh ushoa neng (Lepe Ile- Nkum pi) and Slaap hoek (Bloue brg) LM's	1 IDDRR awareness event held	1 IDDRR awareness and disaster risk managem ent summit held	1 IDDRR awarene ss coordinat ed	1 IDDRR awareness coordinate d

Deferrel	Droguroment of loved for district	Concert	Not	۱ ۵	I 0	0	
Referral of	Procurement of land for district	Concept	Not Achie	0	0	0	0
request for Disaster	disaster management center	documen t for the	ved				
Manageme		Procure	veu				
nt Centre		ment of	Numb				
ni Cenile		land for	er of				
		district	hecta				
		disaster	res of				
		manage	land				
		ment	procu				
		centre	red				
		was	for				
		develope	distric				
		d and	t				
		approve	disast				
		d by	er				
		Council	mana				
		and also	geme				
		Terms of	nt				
		Referenc	centr				
		e for	е				
		procure					
		ment of					
		land					
		were					
		drafted					
		still to be					
		advertise					
		d.					
Education	Disaster Risk Management	1	0	0	0	1	1 Disaster
and	Support Schools Competition for	Disaster				Disaster	Risk
training	Learners	Risk				Risk	Manageme
		Manage				Manage	nt Support
		ment				ment	Schools
		Support				Support	Competitio
		Schools				Schools	n for
		Competit				Competiti	Learners
		ion for				on for	coordinate d
		Learners				Learners coordinat	u
		coordinat				ed	
		ed				Gu	

3.22.2 Disaster management, Animal Licensing and control, control of public policy objectives

22.12 Disaster management, Animal Lisensing and control of public policy objectives									
Employees: Disaster management, Animal Licensing and control, control of public									
Job level			2018/19						
	Posts	Employees	Vacancies (fulltime	Vacancies (as a % of total posts)					
	No.	No.	equivalents) 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 African 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 were established and functional within the district and its local municipalities and meetings were held quarterly. Awareness campaigns, low-medium events, simulations/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 was 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 at community level, where disasters happen.

Challenges

- Disaster Management Services is allocated a minimum budget and this can pose a challenge in case of pre and post disaster projects. The funds availed for 2018/2019 were 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).
- Non-compliance on the establishment of a fully functional Disaster Management Centre.

Interventions

- Appointment of human resource will relieve the work stress, which leads to not efficiencies.
- Appointment of human resources for Disaster Management be given first priority.
- Budget for the establishment of a Disaster Management centre to be prioritised.

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

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.

3.23.1 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 includes 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.

3.23.2 SPORT AND RECREATION PROGRAMMES

3.23.2.1 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 hail 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 by 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.

3.23.2.2 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 Ramatlhodi 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 15th June 2019. The event was a resounding Amateur Boxing Tournament that resonated well with the aspiring potential athletes in the District.

3.23.2.3 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.

3.23.2.4 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 it is always under budgeted and this makes it difficult to cover certain expectations of this project.

COMPONENT I: CORPORATE POLICY OFFICE AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive Office (Mayor; Councillors; and Municipal Manager).

Introduction to Executive and Council

Capricorn District Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 01 October 2000 - Provincial Government Notice No. 307 of 2000. CDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998.

The Executive Mayor and the Speaker head the political component of the municipality. The overall executive and legislative authority vests in Council. However, CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councilors. Other powers have been delegated to the Municipal Manager.

3.24.1 The Executive and Council Policy objectives taken from IDP

	The Executive and Council Policy objectives taken from IDP									
Service	Outlin		2016/17		2017/18	3/19				
objecti	е	Tar	get	Actual						
ves	servic	*Previous	*Current		*Current	*Current	*followin			
service	е	year	year		year	year	g year			
indicat	target									
ors	S	(v)	(vi)	(vii)	(viii)	(ix)	(x)			
	(ii)									
Councill	То	Establish	Establish	Establish	Establish	Establish	Establish			
or's	provid	comprehe	comprehe	comprehe	comprehen	comprehe	comprehe			
Support	е	nsive	nsive	nsive	sive	nsive	nsive			
	suppo	support to								
	rt to	political	political	political	political	political	political			
	the	functionari	functionari	functionari	functionari	functionari	functionari			
	Execu	es and all								
	tive	Councillor	Councillor	Councilors	Councillors	Councillor	Councillor			
	Mayor	S.	S.	establishe		S.	S.			
	,			d						
	Speak									
	er and									
	Chief									
	Whip.									

3.25 FINANCIAL SERVICES

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

■ Budget and treasury management,

	Revenue management, and Expenditure management.
he fo	llowing 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.

□ Supply chain and Assets management

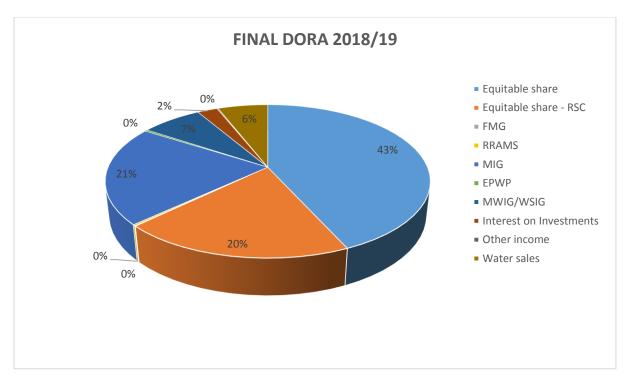
One of the key Performance Areas for municipalities is Financial Management and Viability. Municipalities, like any other corporate entities, are required to be financially viable in order to execute their powers and function. Financial viability is about being able to generate sufficient income to meet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

3.25.1 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 reconciliations and reporting are done.

3.25.2 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:
 - Manager Revenue;
 - Senior Cash Controller;
 - o Billing Clerk (X3);
 - Cash Controller (X4);
 - o Senior Meter Reader; and
 - Meter Readers (X14).

3.25.3 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 the date of receipt of invoices. 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 Committee 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

3.26 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.
Nopoli.
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.
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY(ICT) SERVICES
The Municipality's ICT Unit is responsible for providing effective and efficient ICT services within the
Municipality, including:
Mariopality, irrolating.
☐ 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.
ODM has assembled with the describe for implementation of the Municipal Oten dead Object of Assessment

■ Bid Adjudication Committee.

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 headquarters 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.

3.28 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property, legal, risk management and procurement services.

3.28.1 Introduction to Property; Legal; Risk Management and Procurement Services

	Property; legal; Risk Management and Procurement Services Property; legal; Risk Management and Procurement Services Policy objectives taken from									
	IDP									
Service /	Outline		2016/17		2017/18		8/19			
Objective	service	Tarç	get	Actual		Target				
S /	targets	*Previous			*Current	*Curre	*followin			
Service	(ii)	year	*Current		year	nt	g year			
indicators			year			year				
(i)		(v)	(vi)	(vii)	(viii)		(x)			
						(ix)				
Service obje	ctive: Provis	sion of Legal s	ervices							
To provide	100	100	100	100	100	100	100			
legal	percent	percent of	percent	percent	percent of	percent	percent of			
services	of .	requested	of .	of .	requested	of	requested			
	requested	Contracts	requested	requested	Contracts	request	Contracts			
	Contracts	developed	Contracts	Contracts	developed	ed	developed			
	develope d or	or edited	develope	develope	or edited	Contra	or edited			
	edited	and signed	d or edited	d or edited	and signed	cts develo	and signed			
	and		and	and		ped or				
	signed		signed	signed		edited				
	oignou		oigiloa	oigiloa		and				
						signed				
To provide	100	100%	100	100	100	100	100			
legal	percent	complianc	percent	percent	percent of	percent	percent of			
services	of	e with	of	of	requested	of	requested			
	requested	litigation	requested	requested	legal	request	legal			
	legal	and	legal	legal	advices and	ed	advices			
	advices	settlement	advices	advices	support	legal	and			
	and	process	and	and	provided	advices	support			
	support provided	process	support provided	support provided		and	provided			
	provided		provided	provided		support provide				
						d				
To provide	100%	100%	100%	100%	100%	100%	100%			
legal	updates	updates on	updates	updates	updates on	update	updates			
services	on legal	legal	on legal	on legal	legal	s on	on legal			
	matters	matters	matters	matters	matters	legal	matters			
	matters	matters	matters	matters	matters	matter	matters			
						S				
]]]		၂ ၁				

COMPONENT J: MISCELLANEOUS

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

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

A detailed Organisational performance scorecard is attached to this report. The scorecard represents a performance report against the 2018/2019 SDBIP as was reviewed and approved by the Council on the 25th February 2019. The 2018/2019 performance of the Municipality is significantly higher than the 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.

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

(B)Details regarding unachieved targets are as follows:

No.	PROJECT NO.	TARGET	STATUS	CHALLENGES	INTERVENTIONS						
FINANCE	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 the Debt Collection Policy	Installation of prepaid meters						
CORPOR	ATE SERVIC	ES									
01.	CPSD-05 Recruitmen t 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 2018/19						
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 2018/19 to finalize the evaluation
04.	CPSD- 38(Constru ction 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 Refurbishm ent of Motumo Trading Post	1 trading post refurbished	1 trading post not refurbished	Delay in the finalization of the need analysis	Service provider appointed and on site
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 Constructio n 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
INFRASI	RUCTURE DE	PARTMENT			
01	INFR-06 Implementa tion of water safety and security plans	4 reservoirs	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 Procureme nt of disinfection chemicals	2 500Kg of disinfection chemicals procured	2 000Kg of disinfection chemicals procured	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
03	INFR- 23(Burgerr eght/ Motlana/ The Grange (Glenfirnes s Phase 5)	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

	Water				
	Supply				
	Сарріу				
04	INFR- 25(Lethalen g, 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
	,				
	NITY SERVICE	S			
01.	CMSD- 08(Procure ment 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(Refurbis hment of identified community sport and recreation, arts and culture facilities in local municipaliti es)	1 community sport and recreation, arts and culture facility refurbished	Target not achieved	Non responsive bids	Re-advertisement
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

(C)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

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:

(D) Annual Performance Comparison

		201	7/18				2	2018/19			
Key perfor mance areas	Tot al nu mb er of targ ets	Num ber of targ ets achi eved	Num ber of targ ets not achi eved	Num ber of targe ts not appli cable	Overal I perfor mance	Tot al nu mb er of targ ets	Num ber of targ ets achi eved	Num ber of targ ets not achi eved	Numbe r of targets Discon tinued	Num ber of targe t not appli cable	Overal I perfor mance
Municip al Transfo rmation and Organiz ational Develo pment	42	37	05	2	88%	41	37	04	00	00	90%
Basic Service s	62	52	10	1	84%	70	61	08	01	00	88%
Financi al Viability	10	09	1	0	90%	09	08	01	00	00	89%
Local Econo mic Develo pment	20	19	1	0	95%	25	24	01	00	00	96%
Good Govern	49	48	1	1	98%	48	47	00	01	00	98%

ance and Public Particip ation											
Spatial Rationa le	13	13	0	0	100%	14	12	01	00	01	92%

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.

1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Busi	ness Ur	nit				S	trategic M	anagem	ent Services V	ote - 1								
Outc	ome 9:					R	esponsive	, Accou	ıntable, Effectiv	ve and E	fficient L	ocal G	overn	ment S	ystem			
Outp	outs : 18	k 7				Ir	nplement	a differe	entiated approa	ach to m	unicipal	financi	ng, pla	anning.	, and sı	upport		
Key	Strategi	ic Organ	izational	objectiv	es	T	o protect t	he envi	ronment within	the dist	rict.							
Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
						INT	ERGOVE	RNMEN	TAL RELATION	IS								
SE MS D- 01	Goo d gove rnan ce and publi c	To prom ote and facilit ate effecti ve	IGR meetin gs	Coord inatio n of IGR meeti ngs	Numbe r of IGR meetin gs coordi nated	100 IGR meetin gs coordi nated	100 IGR meetin gs coordi nated	Targ et not revis ed	Corresponde nce /Attendance registers/ Minutes/Rep orts	Achie ved 105 IGR meeti ngs	Achie ved 109 IGR meeti ngs	R15 0 00 0.00	Bud get not Rev ised	R16 1 431. 00	Non e	No ne	OI d	109 IGR meetin gs coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	parti cipat ion	overn ment al relatio ns								coordi nated	coordi nated							
SE MS D- 02	Goo d gove rnan ce and publi c parti cipat ion	To prom ote and facilit ate effecti ve interg overn ment al relatio n	District Lekgot la	Coord inatio n of Distric t Lekgo tla	Numbe r of District Lekgotl a coordi nated	1 District Lekgotl a coordi nated	1 District Lekgotl a coordi nated	Targ et not revis ed	Corresponde nce /Attendance registers	Achie ved 1 Distric t Lekgo tla coordi nated	Achie ved 1 Distric t Lekgo tla coordi nated.	R35 0 00 0.00	Bud get not Rev ised	R35 0 00 0.00	Non e	No ne	Ō d	1 District Lekgotl a coordi nated.

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 03	Goo d gove rnan ce and publi c parti cipat ion	To stren gthen acco untab ility throu gh proac tive audit overs ight	Interna I Audit	Perfor m intern al audit	Numbe r of interna I audit reports produc ed	4 interna I audit reports produc ed	4 interna I audit reports produc ed	Targ et not revis ed	Internal Audit Reports	Achie ved 4 intern al audit report s produ ced	Achie ved 4 intern al audit report s produ ced	R10 000	R60 000 .00	R0. 00	Non e	No ne	OI d	4 interna I audit reports produc ed.
SE MS	Goo d gove rnan	To stren gthen acco	Audit meetin gs	Coord inate extern al	Numbe r of audit meetin	13 audit meetin gs	13 audit meetin gs	Targ et not	Corresponde nce /Attendance	Achie ved 18 audit	Achie ved 15 audit	R84 0	R79 0 00 0.00	R 781	Non e	No ne	OI d	15 audit meetin gs

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
D- 04	ce and publi c parti cipat ion	untab ility throu gh proac tive audit overs ight		audit proce ss, audit comm ittee activiti es and Munic ipal suppo rt	gs coordi nated	coordi nated	coordi nated	revis ed	registers/ Minutes	meeti ngs coordi nated	meeti ngs coordi nated	000.		099.				coordi nated
SE MS D- 05	Goo d gove rnan ce and publi	To stren gthen acco untab ility throu	Munici pal Suppo rt	Provid e techni cal suppo rt to Local	Numbe r of munici pal suppor t reports	4 Munici pal suppor t reports issued	4 Munici pal suppor t reports issued	Targ et not revis ed	Municipal support reports	Achie ved 4 Munic ipal suppo rt report	Achie ved4 Munici pal suppo rt report	OP EX	OP EX	OP EX	Non e	No ne	OI d	4 Munici pal suppor t reports issued

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	c parti cipat ion	gh proac tive audit overs ight		munic ipalitie s	issued improv ed audit outco mes		on improv ed audit outco mes	AANAC	EMENT SERVIO	s issue d	s issued							
SE MS D- 06	Goo d gove rnan ce and publi c	To prote ct the munic ipality from poten tial risk	Risk assess ment works hop, monito ring of risk imple	Devel op and monit or the risk mana geme nt	Numbe r of risk registe rs produc ed, numbe r of risk monito	1 risk registe r produc ed, 4 Risk Monito ring reports	1 risk registe r produc ed, 4 Risk Monito ring reports	Targ et not Revi sed	Corresponde nce /Risk Register ,Attendance Registers /Monitoring reports	Achie ved 1 risk regist er produ ced, 4 Risk Monit	Achie ved 1 risk regist er produ ced, 4 Risk Monit	OP EX	OP EX	OP EX	Non e	No ne	OI d	1 risk registe r produc ed, 4 Risk Monito ring reports

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	cipat ion		mentat ions and trainin g of manag ement and staff on risk manag ement.	regist er for all depart ments and risk trainin g of mana geme nt and staff	ring reports issued and numbe r of risk trainin gs of manag ement and staff coordi nated	issued and 1 risk trainin g of manag ement and staff coordi nated	issued and 1 risk trainin g of manag ement and staff coordi nated			oring report s issue d and 1 risk trainin g of mana geme nt and staff coordinated	oring report s issued and 1 risk trainin g of mana geme nt and staff coordinated							issued and 1 risk trainin g of manag ement and staff coordi nated
SE MS D- 07	Goo d gove rnan ce and	To prote ct the munic ipality from	Risk Comm ittee meetin gs	Coord inate risk comm ittee	Numbe r of risk commit tee meetin	4 Risk Commi ttee meetin gs	4 Risk Commi ttee meetin gs	Targ et not revis ed	Corresponde nce /Attendance Registers/Mi nutes	Achie ved 5 Risk Com mittee meeti	Achie ved 5 Risk Com mittee meeti	OP EX	OP EX	OP EX	Non e	No ne	OI d	5 Risk Commi ttee meetin gs

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	publi c parti cipat ion	poten tial risk		activiti es	gs coordi nated	coordi nated	coordi nated			ngs coordi nated	ngs coordi nated							coordi nated
SE MS D- 08	Goo d gove rnan ce and publi c parti cipat ion	To prote ct the munic ipality from poten tial risk	fraud preven tion progra mmes facilitat ed	Facilit ate fraud preve ntion progr amme s	Numbe r of fraud preven tion progra mmes facilitat ed(Aw arenes s campai gn)	4 fraud preven tion progra mmes facilitat ed(Aw arenes s campai gn)	4 fraud preven tion progra mmes facilitat ed(Aw arenes s campai gn)	Targ et not revis ed	Corresponde nce/ Attendance Registers/Mi nutes	Achie ved 6 fraud preve ntion programme s facilita ted (Awar eness camp aign)	Achie ved 4 fraud preve ntion progra mmes facilita ted (Awar eness	R58 000. 00	Bud get not revi sed	R33 000. 00	Non e	No ne	O d	4 fraud preven tion progra mmes facilitat ed(Aw arenes s campai gn)

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 09	Goo d gove rnan ce and publi c parti cipat ion	To prote ct the munic ipality from poten tial risk	Forens ic investi gation s	Facilit ate fraud preve ntion progr amme s	Percen tage of investi gations reports as per reques ts	100% investi gations reports as per reques ts	100% investi gations reports as per reques ts	Targ et not revis ed	Investigation reports	Achie ved 100% investi gation s report s as per reque sts	Achie ved 100% investi gation s report s as per reque sts	R80 000 .00	R1 080 000. 00	R96 9 939. 00	Non e	No ne	OI d	100% investi gations reports as per reques ts
SE MS D- 10	Goo d gove rnan ce and publi c	To prote ct the munic ipality from poten	Securit y Manag ement servic es	Provis ion of sound physic al securi ty servic	Numbe r of securit y reports issued	securit y reports issued	securit y reports issued	Targ et not revis ed	Security reports/Risk register	Achie ved 12 securi ty report s	Achie ved 12 securi ty report	R14 300 000. 00	R16 000 000. 00	R18 171 645. 00	Non e	No ne	OI d	securit y reports issued

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	parti cipat ion	tial risk		es to all munic ipal premi ses and emplo yee						issue d	s issued							
							COMI	MUNICA	TIONS SERVIC	ES								
SE MS D- 11	Goo d gove rnan ce and publi c	To keep stake holde rs infor med about	Comm unicat e munici pal progra mmes	Revie w and Imple menta tion of comm unicat ion	Numbe r of Monito ring Report on comm unicati	Monito ring Report s on comm unicati on,	4 Monito ring Report s on comm unicati on,	Targ et not revis ed	Monitoring Report on communicati on, events management guideline and corporate	Achie ved 4 Monit oring Repor ts on comm unicat	Achie ved 4 Monit oring Repor ts on comm unicati	OP EX	OP EX	OP EX	Non e	No ne	OI d	Monito ring Report s on comm unicati on,

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	parti cipat ion	the affairs of the munic ipality		strate gy, event s mana geme nt guidel ine, Social Media policy and corpor ate image Manu al	on, events manag ement guideli ne, Social Media policy and corpor ate image Manua I develo ped	events manag ement guideli ne, Social Media policy and corpor ate image Manua I develo ped	events manag ement guideli ne, Social Media policy and corpor ate image Manua I develo ped		image strategy	ion, event s mana geme nt guidel ine, Social Media policy and corpor ate image Manu al devel oped	on, event s mana geme nt guideli ne, Social Media policy and corpor ate image manu al devel oped							events manag ement guideli ne, Social Media policy and corpor ate image manua I develo ped

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 12	Loca I Econ omic Dev elop ment	To keep stake holde rs infor med about the affairs of the munic ipality	Communication of municipal programmes (Advertising, publicity, stakeholder participation and mediarelation	Com munic ation of munic ipal progr amme s	Percen t of comm unicati on progra mmes coordi nated and publici sed (Advert ising, publica tions, publicit y, stakeh older	100 percen t of munici pal progra mes coordi nated and comm unicate	100 percen t of comm unicati on progra mmes coordi nated and publici sed (Advert ising, publica tions, publicit y, stakeh	Targ et not revis ed	Communicati on programmes /Correspond ence/Report s	Achie ved 100 perce nt of munic ipal progr ames coordi nated and comm unicat e	Achie ved 100 perce nt of comm unicati on progra mmes coordi nated and publici sed	R4 320 000. 00	R4 770 000. 00	R4 312 111 .00	Non e	No ne	O a	100 percen t of comm unicati on progra mmes coordi nated and publici sed

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
			progra mme)		particip ation and media relatio n progra mmes)		older particip ation and media relatio n progra mmes)											
SE MS D- 13	Goo d Gov erna nce and Publi c Parti cipat ion	To keep stake holde rs infor med about the affairs of the	District comm unicat ors progra mme	Distric t comm unicat ors progr amme organi sed and	Numbe r of District comm unicato rs progra mme organi sed and	4 District comm unicato rs progra mme organi sed and	District comm unicato rs progra mme organi sed and	Targ et not revis ed	Corresponde nce /District Communicat or programmes	Achie ved 4 Distric t comm unicat ors progr amme organi sed	Achie ved 4 Distric t comm unicat ors progra mme organi sed	OP EX	OP EX	OP EX	Non e	No ne	OI d	4 District comm unicato rs progra mme organi sed and

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		munic ipality		coordi nated	coordi nated	coordi nated	coordi nated			and coordi nated	and coordi nated							coordi nated
SE MS D- 17	Basi c Servi ces	To enha nce organ izatio nal perfor manc e	Monito ring of Thuso ng Servic e Center s	Monit or all Thuso ng Servic e Cente rs	Numbe r of Thuso ng Servic e Center s monito red	4 Thuso ng Servic e Center s monito red	4 Thuso ng Servic e Center s monito red (1 consoli dated monito ring report	Targ et not revis ed but move d from instit ution al devel opm	Consolidated Thusong Service Centres monitoring report	Achie ved 4 Thuso ng Servic e Cente rs monit ored (1 conso lidate d	Achie ved 4 Thuso ng Servic e Cente rs monit ored (4 consol idated monit	OP EX	OP EX	OP EX	Non e	No ne	OI d	4 Thuso ng Servic e Center s monito red (4 consoli dated monito ring report

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
							produc ed)	ent unit to com muni catio ns as per the appr oved orga nizati onal struct ure		monit oring report produ ced)	oring report produ ced)							produc ed)
SE MS D- 18	Goo d Gov erna	To enha nce organ	Call Centre for	Opera tion of call Centr	Percen tage of querie s	100 percen t of receive	100 percen t of receive	Targ et not revis	Queries register	Achie ved 100 perce	Achie ved 100 perce	OP EX	OP EX	OP EX	Non e	No ne	OI d	100 percen t of receive

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	nce and Publi c Parti cipat ion	izatio nal perfor manc e	district hotline	e for distric t hotlin e	receive d and resolve d	d querie s resolve d	d querie s resolve d	ed but move d from instit ution al devel opm ent unit to com muni catio ns as per the appr oved		nt of receiv ed querie s resolv ed	nt of receiv ed querie s resolv ed							d querie s resolve d

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
								orga nizati onal struct ure.										
SE MS D- 19	Muni cipal Tran sfor mati on and Orga nizat ional Dev elop ment	To enha nce organ izatio nal perfor manc e	District Batho pele campa ign	Cond uct distric t Batho pele camp aign	Numbe r of District Bathop ele campai gn conduc ted	1 District Bathop ele campai gn conduc ted	1 District Bathop ele campai gn conduc ted	Targ et not revis ed but move d from instit ution al devel opm ent	Corresponde nce /Attendance Registers/Pr ogrammes	Achie ved 1 Distric t Batho pele camp aign condu cted	Achie ved 1 Distric t Batho pele camp aign condu cted	OP EX	OP EX	OP EX	Non e	No ne	O d	1 District Bathop ele campai gn conduc ted

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
							unit to com muni catio ns as per the appr oved orga nizati onal struct ure.										

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 20	Muni cipal Tran sfor mati on and Orga nizat ional Dev elop ment	To enha nce organ izatio nal perfor manc e	Servic e Deliver y Charte r	Devel op Servic e Delive ry Chart er	Numbe r of Servic e Deliver y Charte r develo ped	New Indicat or	1 Servic e Deliver y Charte r develo ped	et not revis ed but move d from instit ution al devel opm ent unit to com muni catio ns as	Approved Service Delivery Charter/Impl ementation progress report	New indica tor	Achie ved 1 Servic e Delive ry Chart er devel oped	OP EX	OP EX	OP EX	Non e	No ne	e Z s	Servic e Deliver y Charte r develo ped

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
								per the appr oved orga nizati onal struct ure.										
					STRA	TEGIC M	ANAGEN	IENT A	ND INSTITUTIO	NAL DE	VELOPM	ENT						
SE MS D- 14	Goo d Gov erna nce and Publi c	To enha nce organ izatio nal perfor manc e	Develo pment and Revie w of Servic e Deliver y and	Coord inatio n of the devel opme nt and revie w of	Numbe r of Organi zationa I Servic e Deliver y and	Servic e Deliver y and Budget Imple mentat	Servic e Deliver y and Budget Imple mentat	Targ et not revis ed	Service Delivery and Budget Implementati on Plans	Achie ved 2 Servic e Delive ry and Budg et Imple	Achie ved 2 Servic e Delive ry and Budge t Imple	OP EX	OP EX	OP EX	Non e	No ne	OI d	Servic e Deliver y and Budget Imple mentat

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	cipat ion		Budge t Imple mentat ion Plan (SDBI P)	Servic e Delive ry and Budg et Imple menta tion Plan (SDBI P	Budget Imple mentat ion Plans (SDBI P') develo ped and review ed	ion Plans (SDBI P's) develo ped and review ed	ion Plans (SDBI P's) develo ped and review ed.			menta tion Plans (SDBI P's) devel oped and revie wed	menta tion Plans (SDBI P's) devel oped and review ed							ion Plans (SDBI P's) develo ped and review ed
SE MS D- 15	Muni cipal Tran sfor mati on and Orga	To enha nce organ izatio nal perfor	Monito ring and Evalua tion	Monit oring and evalu ation of organi sation	Numbe r of organi zationa I perfor mance reports produc	4 of organi sationa I perfor mance reports produc	4 of organi sationa I perfor mance reports produc	Targ et not revis ed	Organisation al performance reports /Monitoring reports	Achie ved 4 organi sation al perfor manc e	Achie ved 4 organi sation al perfor manc e	OP EX	OP EX	OP EX	Non e	No ne	OI d	organi sationa I perfor mance reports produc

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	nizat ional Dev elop ment	manc e		al perfor manc e report s	ed and monito red	ed and monito red	ed and monito red			report s produ ced	report s produ ced and monit ored							ed and monito red
SE MS D- 16	Basi c Servi ces	To enha nce organ izatio nal perfor manc e	Back to Basics	Compilation of Back to Basic s report s	Numbe r of Back to Basics reports produc ed	4 of Back to Basics reports produc ed	4 of Back to Basics reports produc ed	Targ et not revis ed	Back to Basics reports	Achie ved 4 of Back to Basic s report s produ ced	Achie ved 4 Back to Basic s report s produ ced	OP EX	OP EX	OP EX	Non e	No ne	Ōα	4 Back to Basics reports produc ed

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SPEC	CIAL FO	CUS																
SE MS	Goo d	To	Specia	Speci al	Numbe r of	80 Specie	80 Specie	Targ et	Corresponde nce/Attenda	Achie ved	Achie ved	R52 9	Bud	R54 8 7	Non e	No	OI	98 Specia
D-	Gov	prom ote	Focus	Focus	Specia	Specia I	Specia I	not	nce/Attenda	98	98	000.	get not	42.0	е	ne	d	l Specia
21	erna	the	Progra	Progr	l Focus	Progra	Progra	revis ed	register/Rep	Speci	Speci	00	revi	0				Progra
	nce and	needs and	mmes	amme s	Progra mmes	mmes coordi	mmes coordi	eu	orts	al Progr	al Progr		sed					mmes coordi
	Publi	intere		Coord	Coordi nated	nate	nate			amme	amme							nated
	C	sts of		inatio	nateu	(12	(12			S	S							
	Parti cipat	speci al		n (Child		childre n	childre n			coordi nate	coordi nated							
	ion	focus		ren,		progra	progra			(12								
		group		Disabi		mmes,	mmes, 12			childr								
		ings		lity, Gend		12 Disabili	12 Disabili			en progr								
				er,		ty	ty			amme								
				Older Perso		progra mmes,	progra mmes,			s, 12 Disabi								
				Older		progra	progra			s, 12								

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
				ns and Youth Progr amme s)		gender progra mmes, 12 Older person s progra mmes, 20 Youth progra mmes)	gender progra mmes, 12 Older person s progra mmes, 20 Youth progra mmes)			lity progr amme s, 24 gende r progr amme s,12 Older perso ns progr amme s, 20 Youth progr amme s)								

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 22	Goo d Gov erna nce and Publi c Parti cipat ion	To contri bute towar ds the reduc tion of HIV, AIDS, STI & TB Infecti ons by 2016	HIV & AIDS Progra mmes (Gover nance, Coordination, Prevention Care & Support, Capacity Buildingand Monitoring &	HIV & AIDS Progr amme s Coord inatio n	Numbe r of HIV & AIDS Progra mmes Coordi nated	82 HIV & AIDS Progra mmes coordi nated (Gover nance, Coordi nation, Preven tion, Care & Suppor t, Capaci ty Buildin g and Monito ring &	82 HIV & AIDS Progra mmes coordi nated (Gover nance, Coordi nation, Preven tion, Care & Suppor t, Capaci ty Buildin g, and Monito ring &	Targ et not revis ed	Corresponde nce/Attenda nce registers	Achie ved 43 HIV & AIDS Progr amme s coordinated (Gove rnanc e, Coord inatio n, Preve ntion, Care & Supp ort,	Achie ved 41 HIV & AIDS Progr amme s coordi nated	R48 1 00 0.00	Bud get not revi sed	R40 6 080. 00	Non e	No ne	0 a	41 HIV & AIDS Progra mmes coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
			Evalua tion)			Evalua tion)	Evalua tion)			Capa city Buildi ng, and Monit oring & Evalu ation)								
			EF WHIP															
SE MS D- 23	Goo d Gov erna nce and Publi c	To build accou ntable and trans paren t	Whipp ery Manag ement meetin gs	Coord inatio n of Whipp ery meeti ngs	Numbe r of Whipp ery meetin gs coordinated	6 Whipp ery meetin gs coordi nated	6 Whipp ery meetin gs coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 9 Whipp ery meeti ngs coordi nated	Achie ved 9 Whipp ery meeti ngs coordi nated	R10 8 00 0.00	Bud get not revi sed	R10 3 666. 00	Non e	No ne	OI d	9 Whipp ery meetin gs coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	Parti cipat ion	gover nance struct ures respo nsive to the needs of the comm unity																
SE MS D- 24	Goo d Gov erna nce and Publi c	To build accou ntable and trans paren t	Report s of Chief Whip	Comp ilation of mand atory report s of the	Numbe r of manda tory reports of the chief whip	reports of the Chief Whip	manda tory reports of the chief whip submitt	Targ et not revis ed	Mandatory Reports submitted to Council	Achie ved 4 report s of the Chief Whip	Achie ved 4 mand atory report s of the chief	OP EX	OP EX	OP EX	Non e	No ne	O d	manda tory reports of the chief whip submitt

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	Parti cipat ion	gover nance struct ures respo nsive to the needs of the comm unity		chief whip	submitt ed to Counci I		ed to Counci I		THE SPEAKE		whip submi tted to Counc il							ed to Counci I
SE MS D- 25	Goo d Gov erna nce and Publi	To provid e strate gic and admin	Counci I meetin gs	Coord inatio n of Coun cil meeti ngs	Numbe r of Meetin gs coordi nated	6 Counci I meetin gs coordi nate	6 Counci I meetin gs coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 11 Coun cil meeti ngs	Achie ved 11 Counc il meeti ngs	OP EX	OP EX	OP EX	Non e	No ne	OI d	11 Counci I meetin gs coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	c Parti cipat ion	istrati ve suppo rt to Coun cil and Admi nistrat ive struct ures								coordi nated	coordi nated							
SE MS D- 26	Goo d Gov erna nce and Publi c	To provid e strate gic and admin istrati ve	Comm ittee Meetin gs	Coord inatio n of Com mittee Meeti ngs	Numbe r of Commi ttee Meetin gs coordi nated	99 Commi ttee meetin gs	99 meetin gs coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 122 Com mittee meeti ngs	Achie ved 124 meeti ngs coordi nated	OP EX	OP EX	OP EX	Non e	No ne	Ol	neetin gs coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	Parti cipat ion	suppo rt to Coun cil and Admi nistrat ive struct ures																
SE MS D- 27	Goo d Gov erna nce and Publi c Parti cipat ion	To provid e strate gic and admin istrati ve suppo rt to Coun	Comm ittees Strate gic Planni ng Sessio ns	Coord inatio n Com mittee s Strate gic Planni ng	Numbe r of Commi ttees Strateg ic Planni ng Sessio ns	8 Committees Strateg ic Planni ng Sessio ns coordi nated	8 Committees Strateg ic Planni ng Sessio ns coordi nated	Proje ct Disc ontin ued with Coun cil appr oval	Mandatory reports of the speaker	Proje ct Disco ntinu ed with Coun cil appro val	Proje ct Disco ntinu ed with Coun cil appro val	OP EX	OP EX	OP EX	Proj ect Disc onti nue d with Cou ncil appr oval	Str ate gic Pla nni ng Ses sio ns is cen tral	OI d	Project discont inued with Counci I approv al

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		cil and Admi nistrat ive struct ures		Sessi ons	coordi nated											ise d		
SE MS D- 28	Goo d Gov erna nce and Publi c Parti cipat ion	To provid e strate gic and admin istrati ve suppo rt to Coun cil	Manda tory Report s of the Speak er	Comp ilation of Mand atory Repor ts of the Speak er	Numbe r of Manda tory reports of the speake r submitt ed to Counci I	Manda tory reports of the speake r submitt ed to Counci I	Manda tory reports of the speake r submitt ed to Counci I	Targ et not revis ed	Mandatory reports	Achie ved 4 Mand atory report s of the speak er submitted to Coun cil	Achie ved 4 Mand atory report s of the speak er submitted to Counc il	OP EX	OP EX	OP EX	Non e	No ne	O a	Manda tory reports of the speake r submitt ed to Counci I

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		and Admi nistrat ive struct ures																
SE MS D- 29	Goo d Gov erna nce and Publi c Parti cipat ion	To provid e strate gic and admin istrati ve suppo rt to Coun cil and	Manag ement and Execut ive Manag ement meetin gs	Coord inatio n of Mana geme nt and Execu tive Mana geme nt meeti ngs	Numbe r of manag ement and Execut ive Manag ement meetin gs coordi nated	49 manag ement and Execut ive Manag ement meetin gs coordi nated	49 manag ement and Execut ive Manag ement meetin gs coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 50 mana geme nt and Execu tive Mana geme nt meeti ngs	Achie ved 51 mana geme nt and Execu tive Mana geme nt meeti ngs	OP EX	OP EX	OP EX	Non e	No ne	OI d	51 manag ement and Execut ive Manag ement meetin gs coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		Admi nistrat ive struct ures									coordi nated							
SE MS D- 30	Goo d Gov erna nce and Publi c Parti cipat ion	To provid e strate gic and admin istrati ve suppo rt to Coun cil and Admi	Project Site visits	Coord inatio n of Com mittee s Site visits	Numbe r of Site Visits coordi nated	30 Site Visits coordi nated	30 Site Visits coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 39 Site Visits coordi nated	Achie ved 45 Site Visits coordi nated	R23 000 .00	R38 000 .00	R37 3 35.0 0	Non e	No ne	OI d	45 Site Visits coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 31	Goo d Gov erna nce and Publi c Parti cipat ion	nistrat ive struct ures To enga ge in Progr amm es that foster partici pation , intera ction and partn ership	Oversi ght progra mmes(MPAC)	Coord inatio n of Public Heari ngs	Numbe r of Public Hearin gs coordi nated	06 Progra mmes coordi nated	6 Public Hearin gs/Ove rsight Progra mmes Coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes	Achie ved 06 Progr amme s coordi nated	Achie ved 6 Public Heari ngs/O versig ht Progr amme s Coord inated	R30 0 00 0.00	Bud get not revi sed	R35 3 387. 00	Non e	No ne	Ō a	6 Public Hearin gs/Ove rsight Progra mmes Coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 32	Goo d Gov erna nce and Publi c Parti cipat ion	To build accou ntable and trans paren t gover nance struct ures respo nsive to the needs of the comm unity	Ethics progra mmes	Coord inatio n of Ethics progr amme s	Numbe r of Ethics Committee workin g sessions coordinated.	New indicat or	1 Ethics Committee workin g sessio n coordi nated	New indic ator	Corresponde nce/Attenda nce Registers/Pr ogrammes	New Indic ator	Achie ved 1 Ethics Com mittee workin g sessio n coordi nated	R50 000 .00	Bud get not revi sed	R43 0 53.0 0	Non e	No ne	e Z >	1 Ethics Commi ttee workin g sessio n coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 33	Goo d Gov erna nce and Publi c Parti cipat ion	To enga ge in Progr amm es that foster partici pation , intera ction and partn ership	Public Partici pation progra mmes (Coun cil Outrea ches/I mbizo)	Coord inatio n of Coun cil Outre aches /Imbiz o	Numbe r of Counci I Outrea ches/I mbizo	4 Counci I Outrea ches/i mbizo coordi nated	4 Counci I Outrea ches/i mbizo coordi nated	Targ et not revis ed	Corresponde nce /Attendance Registers/Pr ogrammes/R eports	Achie ved 4 Coun cil Outre aches /imbiz o coordi nated	Achie ved 4 Counc il Outre aches /imbiz o coordi nated	R42 0 00 0.00	R52 0 00 0.00	R50 0 5 94.0 0	Non e	No ne	<u>в</u> <u>О</u>	4 Counci I Outrea ches/i mbizo coordi nated
SE MS D- 34	Spati al Rati	To enga ge in Progr	Youth Parlia ment	Coord inatio n of Youth	Numbe r of Youth Parlia	1 Youth Parlia ment	1 Youth Parlia ment	Targ et not	Corresponde nce /Attendance	Achie ved 1 Youth Parlia	Achie ved 1 Youth Parlia	R85 000 .00	Bud get not	R10 2 346. 00	Non e	No ne	OI d	1 Youth Parlia ment

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	onal e	amm es that foster partici pation , intera ction and partn ership		Parlia ment	ment coordi nated	coordi nated	coordi nated	revis ed	Registers/Pr ogrammes	ment coordi nated	ment coordi nated		Rev ised					coordi nated
SE MS D- 35	Goo d Gov erna nce and Publi c	To enga ge in Progr amm es that foster	Wome n Parlia ment	Coord inatio n Wom en Parlia ment	Numbe r of Wome n Parlia ment coordi nated	1 Wome n Parlia ment coordi nated	1 Wome n Parlia ment coordi nated	Targ et not revis ed	Corresponde nce /Attendance Registers/Pr ogrammes	Achie ved 1 Wom en Parlia ment coordi nated	Achie ved 1 Wome n Parlia ment coordi nated.	R85 000 .00	Bud get not Rev ised	R82 1 03.0 0	Non e	No ne	OI d	1 Wome n Parlia ment coordi nated.

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	Parti cipat ion	partici pation , intera ction and partn ership																
SE MS D- 36	Goo d Gov erna nce and Publi c Parti cipat ion	To enga ge in Progr amm es that foster partici pation , intera	Ward Comm ittee Suppo rt	Stren gthen capac ity of ward comm ittees	Numbe r of capacit y buildin g progra mmes coordi nated	New indicat or	1 Ward Commi ttee Capaci ty Buildin g Progra mme coordi nated	Targ et not revis ed	Corresponde nce /Attendance Registers/Pr ogrammes	New indic ator	Achie ved 1 Ward Com mittee Capac ity Buildi ng Progr amme	R45 0 00 0.00	Bud get nit revi sed	R22 2 963. 00	Non e	No ne	Ne w	1 Ward Commi ttee Capaci ty Buildin g Progra mme coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		ction and partn ership									coordi nated							
SE MS D- 37	Ge OF Good d Governa nce and Publi c Parti	The execution of the control of the	State of the District Addre ss	Coord inatio n of State of the Distric t Addre ss	Numbe r of State of the District Addres s coordi nated	1 State of the District Addres s coordi nated	1 State of the District Addres s coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes /Programme s	Achie ved 1 State of the Distric t Addre ss coordi nated	Achie ved 1 State of the Distric t Addre ss coordi nated	R50 0,00 0	Bud get not Rev ised	R49 9 5 25.0 0	Non e	No ne	OI d	1 State of the District Addres s coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
	cipat ion	intera ction and partn ership																
SE MS D- 38	Goo d Gov erna nce and Publi c Parti cipat ion	To enga ge in Progr amm es that foster partici pation , intera ction	Mayor al outrea ch progra mme	Coord inatio n of Mayor al outrea ch programme s	Numbe r of Mayor al outrea ches progra mmes Coordi nated	4 Mayor al outrea ches progra mmes Coordi nated	4 Mayor al outrea ches progra mmes Coordi nated	Targ et not revis ed	Corresponde nce/Attenda nce Registers/Mi nutes /Programme s	Achie ved 4 Mayor al outrea ches progr amme s Coord inated	Achie ved 4 Mayor al outrea ches progra mmes Coord inated	R58 5 00 0. 00	R78 5 000. 00	R69 5 013. 00	Non e	No ne	Od	4 Mayor al Outrea ches Coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
SE MS D- 39	Basi c Servi ces	and partn ership To enga ge in Progr amm es that foster partici pation , intera ction and	Back to School Camp aign	Coord inatio n of the Back to schoo I camp aign	Numbe r of back to school campai gn coordi nated	1 back to school campai gn coordi nated	1 back to school campai gn coordi nated	Targ et not revis ed	Programmes /invitations	Achie ved 1 back to schoo I camp aign coordi nated	Achie ved 1 back to school camp aign coordinated	R18 5 00 0.00	Bud get not Rev ised	R22 2 3 00.0 0	Non e	No ne	OI d	1 back to school campai gn coordi nated

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		partn ership																
INF R- 14	Basi c Servi ces	To provid e sustai nable basic servic es and infrast ructur e devel opme nt	Facilit ation of Water and Sanitat ion Infrastr ucture Project s	Facilit ation of Projec t Steeri ng Com mittee s, key stake holder s, scope of works agree	Percen tage of approved water and sanitati on infrastructure projects facilitated for planning and implem	100 percen t of approv ed water and sanitati on infrastr ucture project s facilitat ed for plannin g and	100 percen t of approv ed water and sanitati on infrastr ucture project s facilitat ed for plannin g and	Targ et not revis ed but move d from Infra struct ure to SEM S	Project scope agreement Means of verification changed from project scope to reports	Achie ved 100 perce nt of appro ved water and sanita tion infrast ructur e projec ts facilita	Achie ved 100 perce nt of appro ved water and sanita tion infrast ructur e projec ts facilita	OP EX	OP EX	OP EX	Non e	No ne	OI d	100 percen t of approv ed water and sanitati on infrastr ucture project s facilitat ed for plannin g and

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
				ments , site hand overs, conflic t mana geme nt and resolu tion	entatio n	implem entatio n	implem entatio n			ted for planni ng and imple menta tion	ted for planni ng and imple menta tion							implem entatio n
INF R- 15	Loca I Dev elop ment	To provid e sustai nable basic servic es and	Job creatio n facilitat ion	Facilit ation of job opport unitie s and trainin g in the	Numbe r of job opport unities create d in the implem entatio	678 job opport unities create d in the implem entatio	678 job opport unities create d in the implem entatio	750 job oppo rtuniti es creat ed in the imple	Job creation report	Achie ved 678 job opport unitie s create d in	Achie ved 762 job opport unities create d in the	OP EX	OP EX	OP EX	Non e	No ne	OI d	762 job opport unities create d in the implem entatio

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		infrast ructur e devel opme nt		imple menta tion of water and sanita tion projec ts using EPW P guidel ines	n of water and sanitati on project s	n of water and sanitati on project s	n of water and sanitati on project s	ment ation of water and sanit ation proje cts		the imple menta tion of water and sanita tion projec ts	imple menta tion of water and sanita tion projec ts n							n of water and sanitati on project s n
FD- 07	Fina ncial Viabi lity	To monit or depar tment	Acquis ition manag ement	Comp liance to the SCM regula tions	Percen tage of compli ance to the SCM	100 percen t of compli ance to the	100 percen t of compli ance to the	100 perc ent of comp lianc	Payment voucher	Achie ved 100 perce nt of compl	Achie ved 100 perce nt of compli	OP EX	OP EX	OP EX	Non e	No ne	OI d	of compli ance to the SCM

Pro ject No.	Key perf orm ance Area	Strat egic Obje ctive s	Projec t Name	Proje ct Descr iption (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2018/1 9 Annua I Target s	Revi sed 2018 /19A nnua I Targ ets	Means of verification	Actua I Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achie ved)	Actua I Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achie ved)	201 8/19 Ann ual Bud get	Rev ise d 201 8/19 Ann ual Bud get	Exp end itur e	Chal leng es	Cor rec tive Me asu res	In dic at or Ne w /OI d	Perfor mance Monit oring Qualit y Assur ance Comm ent
		expen diture			regulat ions that result in R nil irregul ar expen diture	SCM regulat ions that result in R nil irregul ar expen diture	SCM regulat ions that result in R nil irregul ar expen diture	e to the SCM regul ation s that result in R nil irreg ular expe nditu re		iance to the SCM regula tions that result in R nil irregul ar expen diture	ance to the SCM regula tions that result in R nil irregul ar expen diture							regulat ions that result in R nil irregul ar expen diture

2. INFRASTRUCTURE DEPARTMENT- VOTE 2

Busir	ness Un	iit					Infrastru	cture D	epartn	nent -Vote 2								
Outco	ome 9:						Respons	sive, Aco	counta	ble, Effectiv	e and Effici	ent Lo	cal Gove	ernment	Systen	1		
Outp	uts : 1&	. 7					Impleme	nt a diff	ferenti	ated approa	ch to munic	ipal fir	nancing,	plannin	g, and	suppor	t	
Key S	Strategi	c Orgar	nizational	objective	S		To prote	ct the e	nviron	ment within	the district.							
Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	e Ann 2018 of nce in nce in the ual 19An Targ Ann ific 2017/18 2018/19 Bud nual ets ual ati financial year year et et ve tor Mo											Perfor mance Monitor ing Quality Assura nce Comme nt
						WAT	TER OPE	RATION	S AND	MAINTANA	ANCE							
INF R- 01	Basi c Servi ces	To provi de sust aina ble basic wate r servi ces	Procure ment of O&M Tools	Procur ement of O&M Tools	Perce ntage of reque sted tools procur ed	100 Per cent of req uest ed tool s prod ure d	perc ent of requ ested t tools proc ured	Targ et not revis ed	Lett er to req ues t tool s /De live ry Not e	Achieved 100 Percent of requested tools procured	Achieve d 100 percent of requeste d tools procured	R20 0 00 0.00	Budg et not revise d	R199 579.0 0	Non e	Non e	Old	100% of request ed tools procure d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 02	Basi c Servi ces	To provi de sust aina ble basic servi ces	Procure ment of Diesel Engines	Procur ement of Diesel Engine s	Numb er of Diesel engine s procur ed	100 perc ent Die sel Eng ine Pro cure d.	100 perc ent of Dies el Engi ne Proc ured when requi red.	2 Dies el Engi nes proc ured	Lett er to req ues t tool s and Deli ver y Not e	Achieved 100 percent Diesel Engine Procured.	Achieve d 4 Diesel Engines procured	R10 00 000. 00	Budg et not revise d	R733 654.0 0	Non e	Non e	Old	4 Diesel Engines procure d
INF R- 03	Basi c Servi ces	To provi de sust aina ble basic wate r	Water infrastru cture Repairs and Mainten ance(te rm contract or)	Replac ement of pipe- line, flow meters , major	Perce ntage of report ed break downs attend ed	95 perc ent of wat er sch eme s ope ratio nal	80 perc ent of repor ted brea kdow n atten ded	Targ et not revis ed	Bre akd ow n Sta tus Re port /Re gist er	Achieved 95 percent of water schemes operation al	Achieve d 100 percent of reported breakdow ns attended	R31 841 000. 00	R49 2 32 00 0.00	R47 913 0 82.00	Non e	Non e	Old	100 percent of reported breakdo wns attende d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 04	Basi c Servi ces	To provi de sust aina ble basic wate r servi ces	Procure ment of O&M Material	Procur ement of O&M Materi al.	Perce ntage of reque sted O&M materi al procur ed.	90 perc ent of req uest ed O & M Mat erial proc ure d.	70 perc ent of requ ested O & M Mate rial proc ured.	Targ et not revis ed	Lett er to req ues t O & M Mat eria I /De live ry Not es	Achieved 90 percent of requested O & M Material procured.	Achieve d 100 percent of requeste d O & M Material procured.	R5 000 000. 00	Budg et not revise d	R3 97 6 847.0 0	Non e	Non e	Old	100 percent of request ed O & M Material procure d.
WATI	ER QUA	LITY M	ANAGEM	ENT														
INF R- 05	Basi c Servi ces	To provi de sust aina ble basic	Procure ment of Water Quality Laborat ory Equipm	Supply , deliver y & installa tion of Water	Perce ntage of all requir ed water quality	95 % of all req uire d wat	95% of all requi red water qualit y	Targ et not revis ed	Ap pro ved TO R	Achieved 95% of all required water quality laboratory instrumen	Achieve d 100% of all required water quality laborator	R70 0 00 0.00	R723 000.0 0	R603 788.0 0	Non e	Non e	Old	100% of all required water quality laborato ry

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		wate r servi ces	ent /Instrum ents	Analys is Instru ments	labora tory instru ments/ equip ment procur ed	er qual ity labo rato ry instr ume nts/ equi pme nt proc ure d	labor atory instru ment s/ equip ment proc ured		Ap poi ntm ent of Ser vic e pro vid er Pro gre ss rep orts	ts/ equipmen t procured	y instrumen ts/ equipmen t procured							instrum ents/ equipm ent procure d
INF R- 06	Basi c Servi ces	To provide sust aina ble basi c services	Implem entation of Water Safety & Security Plans	Imple mentat ion of water safety & securit y Plans recom	Perce ntage of interve ntion on water safety plans recom	30 % of inter vent ion on of wat er	of interv entio n on of water	reser voirs clean ed and 20 ladde rs	Wa ter saf ety pla ns rep ort	Achieved 100% of interventi on on of water safety plans recomme ndations	Achieve d 4 reservoirs cleaned and 17 ladders replaced(R52 5 000. 00	R594 000.0 0	R558 856.0 0	The targe t was not align ed to the existing	The targ et will be corr ecte d in the new	Ne w	reservoi rs cleaned and 17 ladders replace d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		and infra stru ctur e dev elop men t		menda tions.	mend ations	safe ty plan s reco mm end atio ns	safet y plans reco mme ndati ons comp leted	repla ced			92.5% of water safety & security plans recomme ndations)				infra struc ture. Ther e's only 17 reser voirs and not 20	finan cial year		
INF R- 07	Basi c Servi ces	To provide sust aina ble basi c services and infra structur	Water Quality monitori ng and samplin g	Collect ion of water and waste water sampl es throug hout the district	Numb er of chemi cals and microb iologic al sampl es collect ed	800 che mic als and 1 000 micr obio logi cal sam ples coll	600 chem ical and 800 Micro biolo gical samp les colle cted	Targ et not revis ed	Sa mpl e rec epti on log she ets	Achieved 919 chemicals and 1 005 microbiolo gical samples collected	Achieve d 961 chemical and 997Micro biological samples collected	R40 0 000. 00	R401 000.0 0	R251 113.0 0	Non e	Non e	Old	961 chemica I and 997Micr obiologi cal samples collecte d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		e dev elop men t				ecte d												
INF R- 08	Basi c Servi ces	To provi de sust aina ble basic servi ces and infra struc ture deve lopm ent	Procure ment of Disinfec tion chemic als	Procur ement of Disinfe ction chemi cals	Numb er KG of Disinf ection chemi cals procur ed	2 500 Kg of disi nfec tion che mic als proc ure d	2 500 Kg of disinf ectio n chem icals proc ured	Targ et not revis ed	Ap pro ved ter ms TO R Ap poi ntm ent lett er Deli ver y not e and Inv	Achieved 3 550 Kg of disinfectio n chemicals procured	Not Achieve d 2 000 Kg of disinfecti on chemical s procured	R21 0 000. 00	R233 000.0 0	R63 0 28.00	Che mica I were not effec tively used due to com muni ty prote st, henc e in the 4th quart er	Moni torin g of the situa tion with othe r stak ehol ders, and get back to nor mal oper ation s	Old	2 000 Kg of disinfect ion chemica Is procure d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
									oic e						there was no proc urem ent			
INF R- 09	Basi c Servi ces	To provi de sust aina ble basic servi ces and infra struc ture deve lopm ent	Procure ment of Water and Wastew ater consum ables.	Procur ement of consu mable reagen ts to enable functio ning of the Labora tory	Perce ntage of all reque sted water and waste water consu mable s procur ed	100 perc ent of all req uest ed wat er and was tew ater con sum able s proc	100 perc ent of all requ ested water and wast er cons uma bles proc ured	Targ et not revis ed	Lett er to req ues t con su ma ble s/ Deli ver y not e Inv oic e	Achieved 100 percent of all requested water and wastewat er consuma bles procured	Achieve d 100 percent of all requeste d water and wastewat er consuma bles procured	R35 0 00 0.00	R500 000.0 0	R482 352.0 0	Non e	Non e	Old	100 percent of all request ed water and wastew ater consum ables procure d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 10	Basi c Servi ces	To provi de sust aina ble basic servi ces and infra struc ture deve lopm ent	Unit Process Audit	Asses s the capaci ty and operati onal effecti venes s of the Water Supply & Waste water syste ms	Numb er of Water Suppl y & Waste water Syste ms Asses sed/ audite d	3 Wat er Sup ply & 3 Was tew ater Syst ems Ass ess ed	3 Wate r Supp ly & 2 Wast ewat er Syst ems Asse ssed	Targ et not revis ed	Ap pro ved TO R Ap pointm ent lett er Ass me nt rep orts	Achieved 3 Water Supply & 3 Wastewat er Systems Assessed	Achieve d 3 Water Supply & 2 Wastewat er Systems Assessed	R36 5 00 0.00	R245 000.0 0	R173 975.0 0	Non e	Non e	Old	3 Water Supply & 2 Wastew ater System s Assess ed
INF R- 11	Spati al Rati onal e	To provi de sust aina ble	Mainten ance of Water Quality Laborat ory	Mainta in accred itation status of the	Perce nt age partici pation on SANA	100 perc ent parti cipa tion	100 perc ent partic ipatio n on	Targ et not revis ed	SA NA S,N LA and SA	Achieved 100 percent participati on on SANAS,	Achieve d 100 percent participati	R10 0 00 0.00	R450 000.0 0	R443 000.0 0	Non e	Non e	Old	100% particip ation on SANAS, NLA and

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		basic servi ces and infra struc ture deve lopm ent	accredit ation status.	Water Quality Labora tory	S, NLA and SABS by the Water Qualit y Labor atory	on SA NA S, NLA and SA BS by the Wat er Qua lity Lab orat ory	SAN AS, NLA and SAB S by the Wate r Quali ty Labo rator y		BS rep orts	NLA and SABS by the Water Quality Laborator y	on on SANAS, NLA and SABS by the Water Quality Laborator y							SABS by the Water Quality Laborat ory
INF R- 12	Basi c Servi ces	To provi de sust aina ble basic servi ces and	Implem entation of Waste Water Risk Abatem ent Plans	Imple mentat ion of Waste water Risk Asses sment	Perce ntage of compl etion on Green Drop Interv	30 perc ent com plet ed on Gre en Dro	50 perc ent comp leted on Gree n Drop Inter	Targ et not revis ed	Gre en Dro p inte rve ntio n	Achieved 36 percent complete d on Green Drop Interventi ons	Achieve d 50 percent complete d on Green Drop	R30 0 00 0.00	R260 000.0 0	R299 094.0 0	Non e	Non e	Old	50 percent complet ed on Green Drop Interven tions

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		infra struc ture deve lopm ent		outco mes	ention s	p Inte rven tion s	venti ons		rep ort		Interventi ons							
INF R- 13	Basi c Servi ces	To provi de sust aina ble basic servi ces and infra struc ture deve lopm ent	Operati ons of waste water treatme nt works	Operations of waste water treatm ent works	Perce ntage of waste water treatm ent works operat ed	100 perc ent of was te wat er trea tme nt	100 perc ent of wast e water treat ment work s oper ated	Targ et not revis ed	Wa ste wat er trea tme nt wor ks rep orts	Achieved 100 percent of waste water treatment	Achieve d 100 percent of waste water treatment works operated	R2 200 000. 00	R3 443 000.0 0	R3 19 8 402.0 0	Non e	Non e	Old	100 percent of waste water treatme nt works operate d

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
PRO	JECT M	ANAGE	MENT UN	IT														
INF R- 16	Fina ncial Viabi lity	To ensu re com plian ce on MIG Req uire ment s	Manage ment of the Municip al Infrastr ucture Progra mme	Establi sh and enforc e project manag ement standa rds	Perce ntage of MIG expen diture	85 perc ent exp endi ture on MIG fund ed proj ects	90 perc ent MIG Expe nditu re	Targ et not revis ed	Exp end itur e on MI G Re port	Achieved 90 percent expenditu re on MIG funded projects	Achieve d 100 percent MIG Expendit ure	R22 5 86 2 00 0.00	Budg et revise d	R2 25 86 2 000	Non e	Non e	Old	100 percent MIG Expendi ture
SEWI	ER AND	RURA	L SANITA	TION														
INF R- 17	Basi c Servi ces	To provi de 100 perc ent of popu latio	WSIG Schem e Lepelle Nkumpi Sanitati on	Sanitat ion	Numb er of house hold with sanitat ion	862 hou seh olds with sani tatio n	515 hous ehold s with sanit ation	410 hous ehold s with sanit ation	Co mpl etio n Cer tific ate /Pr ogr	Achieved 125 househol ds with sanitation access	Achieve d 430 househol ds with sanitation access	R4 386 000. 00	R8 386 000 .00	R8 386 000.0 0	Non e	Non e	Old	430 househ olds with sanitatio n access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
		n acce ss to basic sanit ation by 2030			acces s	acc ess	acce ss	acce ss	ess rep orts									
INF R- 18	Basi c Servi ces	To provi de 100 perc ent of popu latio n acce sanit ation by 2030	Lepelle Nkumpi Sanitati on	Lepell e Nkum pi Sanitat ion	Numb er of house hold with sanitat ion acces s	862 hou seh olds with sani tatio n acc ess	515 hous ehold s with sanit ation acce ss	466 hous ehold s with sanit ation acce ss	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 125 househol ds with sanitation access	Achieve d 488 househol ds with sanitation access	R5 797 000. 00	Budg et not revise d	R7 43 0 386.0 0	Non e	Non e	Old	488 househ olds with sanitatio n access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 19	Basi c Servi ces	To provi de 100 perc ent of popu latio n acce ss to basic sanit ation by 2030	Molemo le Sanitati on	Molem ole Sanitat ion	Numb er of house hold with sanitat ion acces s	515 hou seh olds with sani tatio n acc ess	515 hous ehold s with sanit ation acce ss	410 hous ehold s with sanit ation acce ss	Completion Certificate /Progress report	Achieved 210 househol ds with sanitation access	Achieve d 457 househol ds with sanitation access	R5 797 000. 00	Budg et not revise d	R6 90 4 422.0 0	Non e	Non e	Old	househ olds with sanitatio n access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 20	Basi c Servi ces	To provi de 100 perc ent of popu latio n acce sanit ation by 2030	Blouber g Sanitati on	Bloube rg Sanitat ion	Numb er of house hold with sanitat ion acces s	515 hou seh olds with sani tatio n acc ess	515 hous ehold s with sanit ation acce ss	466 hous ehold s with sanit ation acce ss	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 316 househol ds with sanitation access	480 househol ds with sanitation	R5 797 000. 00	Budg et not revise d	R5 95 6 214 .00	Non e	Non e	Old	480 househ olds with sanitatio n access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
WAT	ER PLA	NNING	DESIGN															
INF R- 21	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Plannin g and develop ment of technic al reports	Develo pment of techni cal reports	Numb er of techni cal report s develo ped	10 tech nica I rep orts dev elop ed	10 techn ical repor ts devel oped	Targ et not revis ed	Tec hni cal rep orts	Achieved 13 technical reports develope d	Achieve d 10 technical reports develope d	R15 000 000 .00	R14 6 38 00 0.00	R13 7 57 033.0 0	Non e	Non e	Old	10 technica I reports develop ed

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 22	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the populatio n by 2030	WSIG Schem es O&M	Imple mentat ion of WSIG Schem e	Perce ntage of Imple menta tion of Munici pal Water Infrast ructur e Grant (MWS IG) project as per Busin ess Plan	100 perc ent of WG Pro gramm e implemented	100 perc ent Imple ment ation of WSI G as per busin ess plan	Targ et not revis ed	WS IG rep orts	Achieved 100 percent of WSIG Program me implemen ted	Achieve d 100 percent Implementation of WSIG as per business plan	R63 440 000. 00	R59 4 40 00 0.00	R59 4 40 00 0.00	Non e	Non e	Old	100 percent Implem entation of WSIG as per busines s plan

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 23	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Burgerr eght/ Motlana / The Grange (Glenfir ness Phase 5) Water Supply	Construction of Water supply project	Perce ntage of constr uction of water supply project Numb er of house hold with water acces s	25 perc ent con stru ctio n com plet ed, 0 hou seh olds with wat er acc ess	100 perc ent const ructio n of water suppl y proje ct 687 hous ehold s with water acce ss	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 25 percent constructi on complete d, 0 househol ds with water access	Not Achieved 95 percent constructi on of water supply project 0 househol ds with water access	R5 827 000. 00	R8 013 000.0 0	R9 21 4 835 .00	Outs tanding Elect rifica tion of the pack age plant	Eng age ment with Esko m to fast track the ener gisat ion of the pack age plant	Ne w	95 percent constru ction of water supply project 0 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 24	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Langlaa gte (Ramm utla)/ Vergele gen	Construction of Water supply project	Perce ntage of construction of water supply project Numb er of house hold with water acces s	25 perc ent con stru ctio n com plet ed, 0 hou seh olds ben efiti ng	100 perc ent const ructio n of water suppl y proje ct. 415 hous ehold s with water acce ss	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 25 percent constructi on complete d, 0 househol ds benefiting	Achieve d 100 percent constructi on of water supply project. 415 househol ds with water access	R2 787 000. 00	R4 29 9 000 .00	R4 36 6 374.0 0	Non e	Non e	Old	100 percent constru ction of water supply project. 415 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 25	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Lethale ng, Purasp an (Ga Machab a) Ext Water Supply	Construction of Water supply project	Perce nt age constr uction of water supply project Numb er of house hold with water acces s	25 perc ent con stru ctio n of wat er sup ply proj ect. O hou seh olds with wat er acc ess	100 perc ent const ructio n of water suppl y proje ct. 2320 hous ehold s with water acce ss	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 25 percent constructi on of water supply project. 0 househol ds with water access	Not Achieve d 95 percent constructi on of water supply project 0 househol ds with water access	R7 552 000. 00	R752 3 000.0 0	R8 65 1 315.0 0	Dela y in deliv ery of the pack age plant & waiti ng for Esko m conn ectio n	Eng age ment with Esko m to fast track the ener gisat ion of the pack age plant	Old	95 percent constru ction of water supply project 0 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 26	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Senwab arwana Water Supply	Construction of Water supply project	Perce ntage of constr uction of water supply project Numb er of house hold with water acces s	15 perc ent con stru ctio n of wat er sup proj ect. 0 hou seh olds with wat er acc ess	100 perc ent const ructio n of water suppl y proje ct. 2445 hous ehold s with water acce ss	Targ et not revis ed	Completion Certific ate/Progress report	Achieved 15 percent constructi on of water supply project. 0 househol ds with water access	Achieve d 100 percent constructi on of water supply project. 2976 househol ds with water access	R41 325 000. 00	R33 1 34 00 0.00	R29 3 91 82 5.00	Non e	Non e	Old	100 percent constru ction of water supply project. 2976 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 27	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Grootpa n, Sias,Lo nden, Ramas wikana Water Supply	Planni ng and constr uction of Water supply project	Perce ntage planni ng of water supply project s	Non e	None	80% plann ing of water suppl y proje cts	De sig n rep ort and proj ect dra win gs	New indicator	Achieve d 100% planning of water supply projects complete d	0.00	R4 32 8 000 .00	R12 3 38 207.0 0	Non e	Non e	Ne w	100% plannin g of water supply projects complet ed

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 31	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio n by 2030	Ga Kibi (Roysto n, Donker hoek, Voorho ut(Ram otsho)) Water Supply	Planni ng and constr uction of Water supply project	Perce ntage planni ng of water supply project s	Non e	None	80% plann ing of water suppl y proje cts	De sig n rep ort and proj ect dra win gs	New indicator	Achieve d 100% planning of water supply projects complete d	0.00	R2 60 9 000.0 0	R2 43 6 492.0 0	Non e	Non e	e ⊗ S	100% plannin g of water supply projects complet ed

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
LEPE	LLE-N	KUMPI I	OCAL MU	JNICIPAL	Y													
INF R- 37	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the populatio	Grootho ek (Lebow akgomo Zone B) Water Supply	Construction of Water supply project	Perce ntage of constr uction of water supply project Numb er of house hold with water acces s	15 perc ent con stru ctio n of wat er sup ply proj ect	45 perc ent const ructio n of water suppl y proje ct 0 hous ehold s with water	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 15 percent constructi on of water supply project	Achieve d 60 percent constructi on of water supply project 0 househol ds with water access	R43 478 000 .00	R31 4 25 00 0.00	R13 0 49 804.0 0	Non e	Non e	Old	60 percent constru ction of water supply project 0 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 38	Basi c Servi ces	n by 2030 To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the popu latio	Grootho ek Gedroo gte water supply	Construction of Water supply project	Perce ntage of constr uction of water supply project Numb er of house hold with water acces s	30 perc ent con stru ctio n of wat er sup ply proj ect. 200 0 hou seh olds with wat er acc ess.	100 perc ent const ructio n of water suppl y proje ct. 378 hous ehold s with water acce ss.	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 30 percent constructi on of water supply project. 2000 househol ds with water access.	Achieve d 100 percent constructi on of water supply project. 918 househol ds with water access	R6 087 000. 00	R5 171 000.0 0	R4 86 4 771.0 0	Non e	Non e	Old	100 percent constru ction of water supply project. 918 househ olds with water access.

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 40	Basi c Servi ces	n by 2030 To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the populatio	Mphahl ele (Bolatja ne, Phalak wane, Makuru ng and Dithaba neng) RWS	Construction of Water supply project	Perce ntage of constr uction of water supply project Numb er of house hold with water acces s	20 perc ent con stru ctio n of wat er sup ply proj ect O hou seh olds with wat er	40 perc ent const ructio n of water suppl y proje ct 1342 hous ehold s with water acce ss	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 20 percent constructi on of water supply project 0 househol ds with water access	Achieve d 50 percent constructi on of water supply project 0 househol ds with water access	R36 048 000 .00	R52 1 74 00 0.00	R59 8 84 000.0 0	Non e	Non e	Old	50 percent constru ction of water supply project 0 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF R- 41	Basi c Servi ces	n by 2030 To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent of the populatio	Mphahl ele RWS (Maijan e, Sefalaol o)	Planni ng and constr uction of Water supply project	Perce ntage planni ng of water supply project	Non e	None	80% plann ing of water suppl y proje cts	De sig n rep ort and proj ect dra win gs	New indicator	Achieve d 100% planning of water supply projects complete d	0.00	R629 5 000.0 0	R13 5 26 689.0 0	Non e	Non e	Ne w	100% plannin g of water supply projects complet ed

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
INF	Basi	n by 2030 To provi de affor dabl e,	Mphahl ele	Planni ng and	Perce ntage planni ng of water supply	Ne w indi cato r	None	80% plann ing of water suppl y	De sig n rep ort and	New indicator	Achieve d 100% planning of water	0.00	R629 5 000.0	R0.00	Non e	Non e	Ne w	100% plannin g of water supply projects
R- 42	c Servi ces	clea n and pota ble wate r acco rding to 100 perc ent of	RWS (Makae pea, Sedimo thole, Moshat e)	constr uction of Water supply project	project			proje cts	proj ect dra win gs		supply projects complete d							complet ed

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
- NA (A T)		the population by 2030	Mol EW				-											
WAT	ER PRO	JECTS	: MOLEMO	OLE LOCA	AL MUNI	CIPALI	TY											
INF R- 45	Basi c Servi ces	To provi de affor dabl e, clea n and pota ble wate r acco rding to 100 perc ent	Sephal a, Mokopu , Thoka, Makwet ja RWS	Constr uction of Water supply project	Perce nt age constr uction of water supply project Numb er of house hold with water acces s	perc ent con stru ctio n of wat er sup ply proj ect 0 hou seh olds with wat	70 perc ent const ructio n of water suppl y proje ct 0 hous ehold s with water	Targ et not revis ed	Co mpl etio n Cer tific ate /Pr ogr ess rep ort	Achieved 25 percent constructi on of water supply project 0 househol ds with water access	Achieve d 72.5 percent constructi on of water supply project 0 househol ds with water access	R26 087 000 .00	R17 3 91 00 0.00	R22 6 45 40 8.00	Non e	Non e	Old	72.5 percent constru ction of water supply project 0 househ olds with water access

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
	Fina	of the popu latio n by 2030	Accession	- Consult	Davis	er acc ess	acce ss	Tana		Askissad	Achieur	O	0.00	ODE	No	Non	-	400
FD- 07	Fina ncial Viabi lity	To moni tor depa rtme nt expe nditu re	Acquisit ion manage ment	Compli ance to the SCM regulat ions	Perce ntage of compli ance to the SCM regula tions that result in R nil irregul ar expen diture	100 perc ent of com plia nce to the SC M reg ulati ons that resu It in R nil irre	100 perc ent of comp lianc e to the SCM regul ation s that result in R nil irreg ular expe nditu re	Targ et not revis ed	Pay me nt vou che rs	Achieved 100 percent of complianc e to the SCM regulation s that result in R nil irregular expenditu re	Achieve d 100 percent of complian ce to the SCM regulation s that result in R nil irregular expenditu re	OP EX	OPE X	OPE X	Non e	Non e	Old	percent of complia nce to the SCM regulati ons that result in R nil irregular expendi ture

Proj ect No.	Key perf orm ance Area	Strat egic Obje ctive s	Project Name	Projec t Descri ption (major activit ies)	Key perfor manc e indica tor	Bas elin e	2018 /19 Ann ual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Me ans of ver ific ati on	Actual Performa nce in the 2017/18 financial year (Achieve d or Not Achieved)	Actual Performa nce in the 2018/19 financial year (Achieve d or Not Achieve d)	201 8/19 Ann ual Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chal leng es	Corr ecti ve Mea sure s	Ind ica tor Ne w /OI d	Perfor mance Monitor ing Quality Assura nce Comme nt
						gula r exp endi ture												

3 CORPORATE SERVICES DEPARTMENT -VOTE 3

Busir	ess Uni	t					Corpora	ate Ser	vices -Vote	3								
Outco	ome 9:						Respor	sive, A	ccountable	, Effecti	ve and Ef	ficient L	ocal Gover	nment	Systen	า		
Outp	ıts : 1& 1	7					Implem	nent a d	lifferentiate	d approa	ach to mu	ınicipal	financing, p	olannin	g, and	support		
Key S	trategic	Organ	izational	objectiv	ves		To prot	ect the	environme	nt within	the dist	rict.						
Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
								LEGA	L SERVICE:	5								
CPS	Munic	То	Litigat	Litigat	Perce	100	100	100	Litigation	Achi	Achie	R2 3	R2 508 0	R2	Non	None	Old	100
D-	ipal	provi	ion	ion	ntage	perce	perce	perc	Manage	eved	ved	58 00	00.00	881	е			perce
01	Trans	de	Mana	and	of all	nt	nt of	ent	ment	100	100	0.00		433.				nt of
	forma	legal	geme	mana	cases	atten	all	of all	Report/R	perce	perce			00				all
	tion	servi	nt	geme nt of	defen	danc	cases defen	case	egister	nt	nt of all							cases defen
	and	ces			ded and	e and mana	deten ded	s defe		atten danc	cases							deten ded
	Orga nizati			legal	anu	geme	and	nded		e and	defen							and/o
	onal					nt of	institu	and/		mana	ded							r
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Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
	Devel opme nt			expe nses	institu ted	all cases institu ted or defen ded	ted by June 2019	or instit uted		geme nt of all cases institu ted or defen ded	and/or institut ed							institu ted
CPS D- 02	Munic ipal Trans forma tion and Orga nizati onal Devel	To provi de legal servi ces	Advis ory Servi ces	Legal advic es and supp ort	Perce ntage of reque sted legal advic es and supp ort	100 perce nt of reque sted legal advic es and supp ort	100 perce nt of reque sted legal advic es and suppo rt	100 perc ent of requ este d legal advi ces and/	Advisory Services Report/ Register	Achi eved 100 perce nt of reque sted legal advic es and	Achie ved 100 perce nt of reque sted legal advice s and/or	OPE X	OPEX	OPE X	Non e	None	Old	100 perce nt of reque sted legal advic es and/o r supp

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	opme nt				provi ded	provi ded	provid ed by June 2019	or supp ort provi ded		supp ort provi ded by June 2019	suppo rt provid ed							ort provi ded
CPS D- 03	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de legal servi ces	Contr acts devel opme nt	Contr acts devel opme nt or editio n and signin g	Perce ntage of reque sted contr acts devel oped or edite d and	100 perce nt of reque sted Contr acts devel oped or edite d and	100 perce nt of reque sted Contr acts devel oped or edited and	100 perc ent of requ este d Cont racts deve lope d or	Contract Register Report/ Register	Achi eved 100 perce nt of reque sted Contr acts devel oped or	Achie ved 100 perce nt of reque sted Contra cts develo ped or edited	OPE X	OPEX	OPE X	Non e	None	Old	100 perce nt of reque sted Contr acts devel oped or edite d and

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					signe d	signe d	signe d	edite d and sign ed		edite d and signe d	and signed							signe d
CPS D- 04	Spati al Ratio nale	To provi de legal servi ces	Devel opme nt or revie w of by laws	By- law devel opme nt or revie w	Perce ntage of reque sted By- Laws devel oped or revie wed	100 perce nt of reque sted By- Laws devel oped or revie wed	100 perce nt of reque sted By- Laws devel oped or revie wed by	100 perc ent of requ este d By- Law s deve lope d or	By-law develop ment or review Report	Achi eved 100 perce nt of reque sted By- Laws devel oped or	Not Appli cable 0 perce nt of reque sted By- Laws develo ped or	R200 000.0 0	R50 000. 00	R0.0 0	Non e	None	Old	0 perce nt of reque sted By-Laws devel oped or revie wed (No

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
							June 2019	revie wed		revie wed by June 2019	review ed (No reque st were receiv ed)							reque st were receiv ed)
								HUN	IAN RESOL	JRCES			_					
CPS D- 05	Local Econ omic Devel opme nt	To effec tivel y and effici ently recr uit and	Recru itmen t and select ion proce sses	Recru it and select suitab le candi dates for positi ons	Perce ntage filling of all funde d vacan cies	90 Perce nt filling of all funde d vacan cies	90 Perce nt filling of all funde d vacan cies	Targ et not Revi sed	Report on filling of funded vacant positions	Achi eved 90 Perce nt filling of all funde d	Not Achie ved 88% Perce nt filling of all funde d	R569 000.0 0	Budget not revised	R50 815. 00	Lack of Mon itori ng of capt urin g	Conti nuou s imple ment ation of appro ved recrui	Old	88 Perce nt filling of all funde d vacan cies

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
		retai n com pete nt Hum an Capi tal and soun d labo ur relati ons								vacan	vacan				process	tment plan with prope r monit oring		

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CPS D- 06	Good Gove rnanc e and Publi c Partic ipatio n	To effec tivel y and effici ently recr uit and retai n com pete nt Hum an Capi tal and	Performan ce Mana geme nt Capa city building	Coor dinati on of Capa city Buildi ng Activit ies	Numb er of Perfo rman ce Mana geme nt supp ort sessi ons cond ucted	4 Perfo rman ce Mana geme nt supp ort sessi ons cond ucted	4 Perfor manc e Mana geme nt suppo rt sessi ons condu cted	Targ et not Revi sed	Attendan ce registers	Achi eved 4 Performan ce Mana geme nt supp ort sessi ons cond ucted	Achie ved 4 Perfor mance Mana geme nt suppo rt sessio ns condu cted	OPE X	OPEX	OPE X	Non e	None	Old	4 Perfo rman ce Mana geme nt supp ort sessi ons cond ucted

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 07	Munic ipal Trans forma tion and Orga nizati onal Devel	soun d labo ur relati on To effec tivel y and effici ently recruit and retai n	Perfo rman ce revie ws	Perfo rman ce Revie ws	Numb er of Perfo rman ce revie ws cond ucted	4 Perfo rman ce revie ws cond ucted	4 Perfor manc e revie ws condu cted	2 Perf orma nce revie ws cond ucte d	Performa nce review Report	Achi eved 4 Perfo rman ce revie ws cond ucted	Achie ved 4 Perfor mance review s condu cted	R5 9 36 000.0 0	Budget not revised	R0.0 0	Non e	None	Old	4 Perfo rman ce revie ws cond ucted

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	opme nt	com pete nt Hum an Capi tal and soun d labo ur relati ons																

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 08	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recr uit and retai n com pete nt Hum an Capi tal and	Medic al survei llance	Cond uct medic al survei llance	Numb er of empl oyees under went medic al survei llance	150 empl oyees under went medic al survei llance	150 emplo yees under went medic al survei llance	Targ et not Revi sed	Attendan ce Register	Not Achi eved 140 empl oyees under went medic al survei Ilance	Achie ved 159 emplo yees under went medic al surveil lance	OPE X	OPEX	OPE X	Non e	None	Old	empl oyees under went medic al survei llance

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		soun d labo ur relati ons																
CPS D- 09	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recruit and retain com	Hazar d Identi ficatio n and Risk Asse ssme nt	Cond uct HIRA	Numb er of HIRA activit ies cond ucted	2 Hira activit ies cond ucted	2 Hira activiti es condu cted	Targ et not Revi sed	HIRA Report	Achi eved 2 Hira activit ies cond ucted	Achie ved 2 Hira activiti es condu cted	OPE X	OPEX	OPE X	Non e	None	Old	2 Hira activit ies cond ucted

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS	Munic	pete nt Hum an Capi tal and soun d labo ur relati on	OHS	Сара	Numb	2	2	Targ	Attendan	Achi	Achie	R247	R297 00	R21	Non	None	Old	2
D- 10	ipal Trans forma tion and	effec tivel y and effici	Capa city Buildi ng	capa city buildi ng on OHS	er of OHS capac ity buildi	OHS capac ity buildi ng	OHS capac ity buildi ng	et not Revi sed	ce Register	eved 2 OHS capac ity	2 OHS capaci ty buildin	000. 00	0.00	8 931. 00	e	None	Olu	OHS capac ity buildi ng

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
	Orga nizati onal Devel opme nt	ently recr uit and retai n com pete nt Hum an Capi tal and soun d labo ur		activit ies	ng activit ies cond ucted	activit ies cond ucted	activiti es condu cted.			buildi ng activit ies cond ucted	g activiti es condu cted							activit ies cond ucted

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		relati on																
CPS D- 11	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recruit and retai n com pete nt Hum an	Perso nnel prote ctive Clothi ng	Suppl y of prote ctive clothi ng to reque sting depar tment s	Perce ntage provis ion of perso nnel prote ctive equip ment to qualif ying empl oyees	100 perce nt imple ment ation of empl oyee welln ess interv entio ns	100 perce nt provis ion of perso nnel protec tive equip ment to qualif ying emplo yees.	Targ et not Revi sed	Personne I protectiv e clothing report	Achi eved 100 perce nt imple ment ation of empl oyee welln ess interv	Not Achie ved 90 perce nt provisi on of perso nnel protec tive equip ment to qualify ing	R2 150 000.0 0	R2 650 0 00.00	R2 5 65 000. 00	Slo w distri buti on of the proc ured unif orm	Distri butio n plann ed for July and Augu st	Old	90 perce nt provis ion of perso nnel prote ctive equip ment to qualif ying empl oyees .

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		Capi tal and soun d labo ur relati ons								entio ns	emplo yees							
CPS D- 12	Munic ipal Trans forma tion and Orga nizati onal Devel	To effec tivel y and effici ently recr uit and	Empl oyee Welln ess Progr am	Imple ment ation of Empl oyee Welln ess Progr	Perce ntage imple ment ation of empl oyee welln ess	100 perce nt imple ment ation of empl oyee welln	100 perce nt imple menta tion of emplo yee	Targ et not Revi sed	Employe e Wellness Program	Achi eved 100 perce nt imple ment ation of	Achie ved 100 perce nt imple menta tion of emplo yee	R1 8 00 00 0.00	Budget not Revised	R1 7 92 112. 00	Non e	None	Old	100 perce nt imple ment ation of empl oyee welln

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	opme nt	retai n com pete nt Hum an Capi tal and soun d labo ur relati ons		amm e	interv entio ns	ess interv entio ns	welln ess interv ention s			empl oyee welln ess interv entio ns	wellne ss interve ntions							ess interv entio ns

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 13	Basic Servi ces	To effec tivel y and effici ently recr uit and retai n com pete nt Hum an Capi tal and	Sport s activit ies	Coor dinati on of Sport s Activit ies	Numb er of empl oyee sport s activit ies coord inate d	empl oyee sport s activit ies coord inate d	emplo yee sports activiti es coordi nated	Targ et not Revi sed	Sports activities report	Achi eved 2 empl oyee sport s activit ies coord inate d	Achie ved 3 emplo yee sports activiti es coordi nated	OPE X	OPEX	OPE X	Non e	None	Old	empl oyee sport s activit ies coord inate d

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		soun d labo ur relati ons																
CPS D- 14	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recruit and retain com	Empl oyee (Labo ur) Relati ons	Effect ive Mana geme nt of Labo ur cases	Perce ntage of referr ed cases atten ded to within the requir ed	100 perce nt of referr ed cases atten ded to within the requir ed	100 perce nt of referr ed cases attend ed to within the requir ed	Targ et not Revi sed	Employe e (Labour) Relations Report	Achi eved 100 perce nt of referr ed cases atten ded to within the	Achie ved 100 perce nt of referre d cases attend ed to within the requir	R360 000. 00	R710 00 0.00	R37 3 59 8.00	Non e	None	Old	100 perce nt of referr ed cases atten ded to within the requir ed

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		pete nt Hum an Capi tal and soun d labo ur relati on			time frame	time frame	time frame			requir ed time frame	ed time frame							time frame

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 15	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recr uit and retai n com pete nt Hum an Capi tal and	Induc tion sessi ons	Induc tion of new and curre nt empl oyees	Numb er of induct ion sessi ons cond ucted	induct ion sessi ons cond ucted	induct ion sessi ons condu cted	Targ et not Revi sed	Attendan ce Register	Achi eved 10 induct ion sessi ons cond ucted	Achie ved 10 inducti on sessio ns condu cted	R100 000. 00	Budget not Revised	R0.0 0	Non e	None	Old	induct ion sessi ons cond ucted

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		soun d labo ur relati ons																
CPS D- 16	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recruit and retai n com	Subm ission of WSP.	Subm ission of the WSP to LGSE TA	Numb er of Work place Skills Plan and Annu al Traini ng Repo rt	1 Work place skills plan and Annu al Traini ng report (WSP and	1 Work place skills plan and Annu al Traini ng report (WSP and	Targ et not Revi sed	WSP documen t	Achi eved 1 Work place skills plan and Annu al Traini ng report	Achie ved 1 Workp lace skills plan and Annua I Traini ng report	OPE X	OPEX	OPE X	Non e	None	Old	1 Work place skills plan and Annu al Traini ng report (WSP and

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		pete nt Hum an Capi tal and soun d labo ur relati ons			(WSP and ATR) submitted to LGSE TA	ATR submi tted to LGSE TA by April 2018	ATR submi tted to LGSE TA by April 2019			(WSP and ATR submi tted to LGSE TA by April 2018	(WSP and ATR submit ted to LGSE TA by April 2019							ATR submi tted to LGSE TA by April 2019
CPS D- 17	Munic ipal Trans forma tion	To effec tivel y and	Traini ng of empl oyees	Traini ng of empl oyees	Perce ntage of the traini ng	100% of the traini ng budg	100% of the trainin g budge	90% of the traini ng	Expendit ure Report/tr	Achi eved 100% of the traini	Achie ved 95 perce nt of	R1 250	Budget not revised	R1 1 99 202. 00	Non e	None	Old	95 perce nt of the traini

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	and Orga nizati onal Devel opme nt	effici ently recr uit and retai n com pete nt Hum an Capi tal and soun d labo ur			budg et spent on traini ng of empl oyees	et spent on traini ng of empl oyees	t spent on trainin g of emplo yees	budg et spen t on traini ng of empl oyee s	aining report	ng budg et spent on traini ng of empl oyees	the trainin g budge t spent on trainin g of emplo yee	000.0						ng budg et spent on traini ng of empl oyee

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
		relati on																
CPS D- 18	Finan cial Viabili ty	To effec tivel y and effici ently recruit and retain com pete nt Hum an	Traini ng of counc illors and traditi onal leade rs	Traini ng of Coun cillors	Perce ntage of the traini ng budg et spent on traini ng of counc illors and traditi onal	100 perce nt of the traini ng budg et spent on traini ng of counc illors and traditi onal	100 perce nt of the trainin g budge t spent on trainin g of counc illors and traditi onal	90 perc ent of the traini ng budg et spen t on traini ng of Cou nsell ors and	Expendit ure Report/tr aining report	Achi eved 100 perce nt of the traini ng budg et spent on traini ng of counc illors and	Achie ved 90 perce nt of the trainin g budge t spent on trainin g of Couns ellors and traditio	R1 500 000.0 0	Budget not revised	R1 3 52 259. 00	Non e	None	Old	90 perce nt of the traini ng budg et spent on traini ng of Coun sellor s and traditi onal

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		Capi tal and soun d labo ur relati ons			leade rs	leade rs	leader s	tradit ional lead ers		traditi onal leade rs	nal leader s							leade rs
CPS D- 19	Munic ipal Trans forma tion and Orga nizati onal Devel	To effec tivel y and effici ently recr uit and	Bursa ry fund Intern al	Awar ding of bursa ries to intern al empl oyees	Perce ntage of eligibl e empl oyees awar ded with	100% of eligibl e empl oyees awar ded with bursa	100% of eligibl e emplo yees award ed with bursa	Targ et not Revi sed	Bursary fund report	Achi eved 100% of eligibl e empl oyees awar ded	Achie ved 100% of eligibl e emplo yees award ed	R1 0 00 000.0 0	Budget not revised	R88 6 109. 00	Non e	None	Old	100% of eligibl e empl oyees awar ded with bursa

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
	opme nt	retai n com pete nt Hum an Capi tal and soun d labo ur relati on			bursa ries in line with availa ble budg et	ries in line with availa ble budg et	ries in line with availa ble budge t			with bursa ries in line with availa ble budg et	with bursar ies in line with availa ble budge t							ries in line with availa ble budg et

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 20	Finan cial Viabili ty	To effec tivel y and effici ently recr uit and retai n com pete nt Hum an Capi tal and	Bursa ry fund exter nal	Awar ding of bursa ry to exter nal peopl e	Perce ntage of eligibl e peopl e awar ded with bursa ries in line with availa ble budg et	100% of eligibl e peopl e awar ded with bursa ries in line with availa ble budg et	100% of eligibl e peopl e award ed with bursa ries in line with availa ble budge t	Targ et not Revi sed	Bursary fund report	Achi eved 100% of eligibl e peopl e awar ded with bursa ries in line with availa ble budg et	Achie ved 100% of eligibl e people award ed with bursar ies in line with availa ble budge t	R1 0 00 000.0 0	R200 00 0.00	R24 1 573. 00	Non e	None	Old	of eligibl e peopl e awar ded with bursa ries in line with availa ble budg et

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		soun d labo ur relati ons																
CPS D- 21	Local Econ omic Devel opme nt	To effec tivel y and effici ently recruit and retain com	Learn ershi ps, Intern ships and exper iential traini ng	Capa citate youn g peopl e in the distric t with regar d to Learn ershi	Numb er of progr ams put in place to capac itate youn g peopl e in	1 progr am put in place to capac itate youn g peopl e in the	1 progr am put in place to capac itate young peopl e in the distric	Targ et not revis ed	Attendan ce register/P rogramm es	Achi eved 1 progr am put in place to capac itate youn g peopl	Achie ved 1 progra ms put in place to capaci tate young people in the	OPE X	OPEX	OPE X	Non e	None	Old	1 programs put in place to capac itate youn g peopl e in the

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		pete nt Hum an Capi tal and soun d labo ur relati ons		ps, intern ship and exper iential traini ng	the distric t (learn ershi ps, intern ships, or exper iential traini ng)	distric t (learn ershi ps, intern ships or exper iential traini ng)	t (learn ership s, intern ships or experiential trainin g)			e in the distric t (learn ershi ps, intern ships or exper iential traini ng)	district (Learn ership s, interns hips or experi ential trainin g)							distric t (Lear nersh ips, intern ships or exper iential traini ng)
CPS D- 22	Munic ipal Trans forma tion	To effec tivel y and	Job Evalu ation	Cond uct job evalu ation	Perce ntage of identif ied	100% of identif ied jobs	100% of identif ied jobs	Targ et not Revi sed	Proof of report submitte d to SALGBC	Achi eved 100% of identif	Not Achie ved 43% of	R50 000.0 0	R150 00 0.00	R46 153. 00	Tim eline s set by SAL	SALG A anno unce d	Old	43% of identif ied jobs

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	and Orga nizati onal Devel opme nt	effici ently recr uit and retai n com pete nt Hum an Capi tal and soun d labo ur			jobs evalu ated	evalu ated	evalu ated		report on job evaluatio n	ied jobs evalu ated	identifi ed jobs evalua ted				GA not met	exten sion until Septe mber to finaliz e the evalu ations		evalu ated

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		relati on																
CPS D- 23	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To effec tivel y and effici ently recruit and retain com pete nt Hum an	Empl oyme nt Equit y report	Subm ission of the empl oyme nt Equit y report to Depa rtmen t of Labo ur	Numb er of empl oyme nt equity report submi tted to DoL	1 empl oyme nt equity report submi tted to DoL by Janu ary 2018	1 emplo yment equity report submi tted to DoL by Dece mber 2018	1 empl oym ent equit y repo rt sub mitte d to DoL by Janu ary 2019	Employm ent Equity Report	Achi eved 1 empl oyme nt equity report submi tted to DoL by Janu ary 2018	Achie ved 1 emplo yment equity report submit ted to DoL by Janua ry 2019	OPE X	OPEX	OPE X	Non e	None	Old	1 empl oyme nt equity report submi tted to DoL by Janu ary 2019

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		Capi tal and soun d labo ur relati ons																
CPS D- 24	Munic ipal Trans forma tion and Orga nizati onal Devel	To effec tivel y and effici ently recr uit and	Empl oyme nt Equit y Plan	Imple ment ation of empl oyme nt equity plan	Perce ntage of filled positi ons occup ied by empl oyees	97 perce nt of filled positi ons occup ied by empl oyees	97 perce nt of filled positi ons occup ied by emplo yees	95 perc ent of filled posit ions occu pied by	Employm ent Equity Plan Report	Achi eved 97 perce nt of filled positi ons occup ied by	Achie ved 95 perce nt of filled positio ns occupi ed by	OPE X	OPEX	OPE X	Non e	None	Old	95 perce nt of filled positi ons occup ied by empl oyees

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	opme nt	retai n com pete nt Hum an Capi tal and soun d labo ur relati ons			from Empl oyme nt Equit y target group s empl oyed in the four highe st levels of mana geme	from Empl oyme nt Equit y target group s empl oyed in the four highe st positi ons	from Empl oyme nt Equity target group s emplo yed in the four highe st positi ons	employees from Employment Equity target groupsemployed in the four high		empl oyees from Empl oyme nt Equit y target group s empl oyed in the four highe st positi ons	emplo yees from Emplo yment Equity target group s emplo yed in the four highes t positio ns							from Empl oyme nt Equit y target group s empl oyed in the four highe st positi ons

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					compliance with the Employme nt Equit y Act			posit ions										
CPS D- 25	Munic ipal Trans forma tion and Orga nizati onal	To effec tivel y and effici ently recruit	Leav e Mana geme nt	Mana geme nt of leave	Perce ntage captu ring of appro ved leave in the	100 perce nt captu ring of appro ved leave	100 perce nt captur ing of appro ved leave in the	Targ et not Revi sed	Leave Report	Not Achi eved 90 perce nt captu ring of	Achie ved 100 perce nt capturi ng of appro ved	OPE X	OPEX	OPE X	Non e	None	Old	100 perce nt captu ring of appro ved leave

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	Devel opme nt	and retai n com pete nt Hum an Capi tal and soun d labo ur relati on			syste m	in the syste m	syste m			appro ved leave in the syste m	leave in the syste m.							in the syste m.

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CPS	RMATIO Munic	N, COM	IMUNICA Imple	Com	Numb	New	GY(ICT)	Targ	Maintena	New	Achie	R280	R230 00	R23	Non	None	Ne	3
D- 26	ipal Trans	provi de	ment ation	munit y	er of sites	Indica tor	sites with	et not	nce network	Indic ator	ved	000. 00	0.00	101. 30	е		W	sites with
20	forma	effec	of	hotsp	with	toi	comm	revis	Report	ator	3 sites with	00		30				com
	tion and	tive and	Com munit	ot for infor	com munit		unity share	ed			comm							munit y
	Orga nizati	effici ent	y share	matio n	y share		d netwo				share							share d
	onal Devel	ICT servi	d netwo	acces s	d netwo		rk maint				d networ							netwo rk
	opme nt	ces withi	rk		rk imple		ained				k mainta							maint ained
		n the Muni			ment ed						ined							
		cipal			and													
		ity			maint ained													
					by													

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					June 2021													
CPS D- 27	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni	Imple ment ation of serve r room monit oring syste m	Powe r failur e temp eratur e contr ol, ups batter monit oring	Numb er of serve r room monit oring syste m imple ment ed	1 serve r room monit oring syste m imple ment ed by June 2018	1 server room monit oring syste m imple mente d by June 2019	Targ et not revis ed	File server informati on report	Achi eved	Achie ved 1 server room monito ring syste m imple mente d by June 2019	R380 000.0 0	Budget not revised	R17 8 36 5.00	Non e	None	Old	1 serve r room monit oring syste m imple ment ed by June 2019

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		cipal ity																
CPS D- 28	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni	Procu reme nt and imple ment ation of comp uter hard ware, softw are, and	Procurement Internal software, network, switches, tablets and computers	Numb er of comp uter hard ware equip ment, softw are and netwo rks procu red and	New indica tor	40 comp uter hardw are equip ment, softw are and netwo rks procu red and	Targ et not revis ed	Delivery note/ Invoice/C orrespon dence	New Indic ator	Achie ved 59 computer hardw are equip ment, softwa re and networ ks procur ed and	R1 2 20 00 0.00	R1 221 0 00.00	R1 1 99 693. 00	Non e	None	Ne w	59 comp uter hard ware equip ment, softw are and netwo rks procu red and

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		cipal ity	netwo rks		distrib uted		distrib uted				distrib uted							distrib uted
CPS D- 29	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipal ity	Procu reme nt of came ras	Procu reme nt of came ras for PMU	Numb er of came ras procu red	New Indica tor	5 camer as procu red	Targ et not revis ed	Proof of payment /Report/ Invoice	New Indic ator	Achie ved 5 camer as procur ed	R100 000. 00	Budget not revised	R85 000. 00	Non e	None	Ne w	5 came ras procu red

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CPS D- 31	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipal ity	Maint enan ce of IT syste ms and licenc es	SAP, Team mate, Antivi rus, EMS/ DMS, Micro soft, Telko m, MPL S (Multi proto col label	Perce ntage of syste ms maint ained and licenc ed	100% maint enan ce of ICT syste ms and licenc ing	100% maint enanc e of ICT syste ms and licenci ng	Targ et not Revi sed	Maintena nce of ICT systems and licencing report	Achi eved	Achie ved 100% mainte nance of ICT syste ms and licenci ng	R5 1 60 00 0.00	R4 920 0 00.00(Budget reduced to cater for the other projects)	R4 2 77 144. 00	Non e	None	Old	100% maint enan ce of ICT syste ms and licenc ing

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 32	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipal ity	Maint enan ce of comp uter equip ment	switc hing) Computers, switc hes, Came ras, Acce ss contr ol	Perce ntage of comp uter equip ment maint ained	100 perce nt of comp uter equip ment maint ained	100 perce nt of comp uter equip ment maint ained	Targ et not Revi sed	Compute r Equipme nt maintena nce report	Achi eved 100 perce nt of comp uter equip ment maint ained	Achie ved 100 perce nt of compu ter equip ment mainta ined	R313 000. 00	R713 000.00(in creased budget to high maintena nce)	R57 9 056. 00	Non e	None	Old	100 perce nt of comp uter equip ment maint ained

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CPS D- 34	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipal ity	Finan cial Syste m Upgr ade, enha ncem ent and Maint enan ce	Phoe nix supp ort)	Perce ntage upgra de, enha ncem ent, maint enan ce and supp ort of Phoe nix syste m	100 perce nt upgra de, enha ncem ent, maint enan ce and supp ort of Phoe nix syste m	100 perce nt upgra de, enhan ceme nt, maint enanc e and suppo rt of Phoe nix syste m	Targ et not revis ed	Phoenix support Report	Achi eved 100 perce nt upgra de, enha ncem ent, maint enan ce and supp ort of Phoe nix	Achie ved 100 perce nt upgra de, enhan cemen t, mainte nance and suppo rt of Phoen ix syste m	R2 7 50 00 0.00	R8 910 0 00 (include CAPEX and rollover budget)	R1 1 83 775. 00	Non e	None	Ö	100 perce nt upgra de, enha ncem ent, maint enan ce and supp ort of Phoe nix syste m

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
										syste m								
CPS D- 35	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de effec tive and effici ent ICT servi ces withi n the Muni	Acce ss Contr ol	Acce ss Contr ol Syste m at the remot e office	Numb er of office s install ed with acces s contr ol	1 CDM office s install ed with acces s contr ol	2 CDM office s install ed with acces s contro	Targ et not revis ed	Access Control System Report/ Proof of payment/ Invoice	Achi eved 1 CDM office s install ed with acces s contr ol	Achie ved 5 CDM offices install ed with acces s control	R150 000. 00	R998 00 0.00	R52 0 978. 00	Non e	None	Old	5 CDM office s install ed with acces s contr ol

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		cipal ity																
ADMI	NISTRA	TION								•	•					•		
CPS D- 37	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de auxil iary supp ort servi ces to all dep artm ents	Procu reme nt of Air- Condi tioner	Procu reme nt of air condit ioner s	Perce ntage of air condit ioner repla ced	10 air- condit ioner s procu red	10 air- condit ioners procu red	100 perc ent repla cem ent of air- cond ition ers	air- condition ers/delive ry note/ Proof of payment	Achi eved 10 air- condit ioner s procu red	Achie ved 100 perce nt replac ement of air- conditi oners	R200 000. 00	R790 00 0.00	R67 591. 00	Non e	None	Old	100 perce nt repla ceme nt of air- condit ioner s

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 38	Basic Servi ces	To provi de auxil lary supp ort servi ces to all dep artm ents	Const ructio n of Bloub erg water office s	Plann ing and Const ructio n of Bloub erg office s	Numb er of Bloub erg water office s const ructe d	1 Bloub erg water office s const ructe d	1 Bloub erg water office s constr ucted	Servi ce provi der appo inted and SLA sign ed.	Construct ion Progress report/ Completi on Certificat e	Not Achi eved 1 Bloub erg water office s const ructe d	Not Achie ved Servic e provid er not appoin ted and SLA not signed	R200 000.0 0	R8 235 0 00.00(Bu dget inclusion of rollover)	R0.0 0	Sec urin g appr oval on iden tified land	Matte r table d befor e Bloub erg Coun cil for appro val	Old	Servi ce provi der not appoi nted and SLA not signe d.
CPS D- 40	Munic ipal Trans forma	To provi de auxil	Refur bishm ent of Motu	Refur bishm ent of Motu	Numb er tradin g post	New indica tor	1 tradin g post	Servi ce provi der	Report on	New indic ator	Not Achie ved.	R1 0 00 00 0.00	Budget not revised	R0.0 0	Dela y in finali zing	Servi ce provi der	Ne w	1 tradin g post

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
	tion and Orga nizati onal Devel opme nt	lary supp ort servi ces to all dep artm ents	mo Tradi ng Post	mo Tradi ng Post	refurb ished		refurb ished	appo inted and SLA sign ed.	refurbish ment		tradin g post not refurbi shed				the nee d anal ysis	appoi nted and on site		not refurb ished.
CPS D- 41	Munic ipal Trans forma tion and Orga nizati onal Devel	To provi de auxil lary supp ort servi ces to all	Repairs and maint enance of vehicles	Repai rs and maint enan ce [Vehi cles]	Perce ntage compl iance with vehicl e maint enan ce	100 perce nt compl iance with vehicl e maint	100 perce nt compl iance with vehicl e maint	Targ et not revis ed	Vehicle Complian ce report/ maintena nce plan report	Achi eved 100 perce nt compl iance with vehicl e	Achie ved 100 perce nt compli ance with vehicl e	R5 0 00 00 0.00	R6 600 000.00	R7 9 73 554. 00	Non e	None	Old	100 perce nt compl iance with vehicl e maint

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	opme nt	dep artm ents				enan ce	enanc e			maint enan ce	mainte nance							enan ce
CPS D- 42	Basic Servi ces	To provi de auxil lary supp ort servi ces to all dep artm ents	Plant and equip ment purch ases	Purch asing of plants and equip ment	Numb er of Plant and Equip ment purch ased	3 Vehic les purch ased	3 Vehicl es purch ased	Servi ce provi der appo inted and SLA sign ed.	Report and proof of payment	Achi eved 3 Vehic les purch ased	Achie ved Servic e provid er appoin ted and SLA signed (0 vehicl es purch ased)	R2 6 00 00 0.00	R7 458 0 00.00(Bu dget inclusion of rollover)	R3 6 42 168. 00	Non e	None	Old	Servi ce provi der appoi nted and SLA signe d.

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CPS D- 43	Basic Servi ces	To provi de auxil lary supp ort servi ces to all dep artm ents	Refur bishm ent of Fleet	Refur bishm ent of Fleet	Perce ntage of fleet refurb ished	100 perce nt of fleet refurb ished	100 perce nt of fleet refurb ished	Servi ce provi der appo inted and SLA sign ed.	Fleet refurbish ment Report/ Refurbish ment plan/Req uest Register	Achi eved 100 perce nt of fleet refurb ished	Achie ved Servic e provid er appoin ted and SLA signed (0 perce nt of fleet refurbi shed)	R3 0 50 00 0.00	R1 050 0 00.00(Bu dget reduced to assist other quarters	R0.0 0	Non e	None	Old	Servi ce provi der appoi nted and SLA signe d.

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CPS D- 44	Basic Servi ces	To provi de auxil lary supp ort servi ces to all dep artm ents	Water vehicl es	Purch asing of trucks and bakki es	Numb er of vehicl es purch ased	Water tanke rs purch ased by June 2019	3 half trucks purch ased	Servi ce provi der appo inted and SLA sign ed.	Report and proof of payment	Achi eved 2 Water tanke rs purch ased by June 2018	Achie ved Servic e provid er appoin ted and SLA signed (0 half trucks purch ased)	R3 0 00 00 0.00	R3 750 0 00.00(Insufficie nt budget to cover costs	R3 1 99 212. 00	Non e	None	Old	Servi ce provi der appoi nted and SLA signe d.
CPS D- 45	Basic Servi ces	To provi de auxil	Pavin g of fire	Install ation of pavin	Numb er of fire statio	2 fire statio ns install	2 fire statio ns paved	Servi ce provi der	Progress report on installed with	Achi eved 2 fire statio	Not Achie ved Servic	R200 000. 00	R419 00 0.00(Insu fficient budget to	R0.0 0	Non - resp onsi	Tend er re- adver tised	Old	Servi ce provi der

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		lary supp ort servi ces to all dep artm ents	statio n	g at fire statio ns	n pave d.	ed with pavin g		appo inted and SLA sign ed.	paving/ Proof of payment	ns install ed with pavin g	e provid er not appoin ted and SLA not signed .(0 fire station s paved)		cover the scope)		ve tend er			not appoi nted and SLA not signe d.
CPS D- 46	Basic Servi ces	To provi de auxil lary	Purch asing of steel	Purch asing of steel	Numb er of steel contai ner	New Indica tors	3 steel contai ner	Servi ce provi der appo	Progress report on purchase d	New indic ator	Achie ved Servic e provid	R850 000. 00	Budget not revised	R73 7 00 0.00	Non e	None	Ne w	Servi ce provi der appoi

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		supp ort servi ces to all dep artm ents	contai ners	contai ners	purch ased		purch ased	inted and SLA sign ed.	container /invoice		er appoin ted and SLA signed (0 steel contai ner purch ased)							nted and SLA signe d.
CPS D- 47	Basic Servi ces	To provi de auxil lary supp ort	Install ation of fire bay doors	Install ation of fire bay doors	Numb er of fire bay install ed	New Indica tor	1 fire bay install ed	Proj ect disc ontin ued	Progress report on fire bay doors installatio n	New Indica tor	Proje ct disco ntinue d with Coun cil	R400 000. 00	0.00	0.00	Non e	The proje ct will be done by Com	Ne w	Proje ct disco ntinu ed with Coun

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		servi ces to all dep artm ents									appro val					munit y servic es		cil appro val.
CPS D- 48	Basic Servi ces	To provi de auxil lary supp ort servi ces to all dep artm ents	PAIA Comp liance	Annu al PAIA report submi tted to South Africa n Huma n Right s	Numb er of PAIA report s compi led and submi tted to Huma n	4 PAIA report s compi led and submi tted to Huma n rights	4 PAIA report s compi led and submi tted to Huma n rights Com	Targ et not revis ed	PAIA reports	Achi eved 4 PAIA report s compi led and submi tted to Huma	Achie ved 4 PAIA report s compil ed and submit ted to Huma n	OPE X	OPEX	OPE X	Non e	None	Old	4 PAIA report s compi led and submi tted to Huma n Right

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
				Com missi on	rights Com missi on and Dept. of Justic e	Com missi on and Dept. of Justic e	missi on and Dept. of Justic e			n Right Com missi on and Dept. of Justic e	Right Comm ission and Dept. of Justic e							Com missi on and Dept. of Justic e
CPS D- 49	Basic Servi ces	To provi de auxil lary supp ort servi ces	Recor ds Mana geme nt	Imple ment ation of recor ds mana geme nt	Numb er of compl iance report s submi tted	4 compl iance report s submi tted on file	4 compl iance report s submi tted on file plan	Targ et not revis ed	Record Manage ment complian ce report	Achi eved 4 compl iance report s submi tted	Achie ved 4 compli ance report s submit ted on	OPE X	OPEX	OPE X	Non e	None	Old	4 compl iance report s submi tted on file plan

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		to all dep artm ents			on file plan					on file plan	file plan							
CPS D- 50	Munic ipal Trans forma tion and Orga nizati onal Devel opme nt	To provi de auxil lary supp ort ces to all dep artm ents	Const ructio n of exter nal toilets and show ers	Const ructio n of exter nal toilets and show ers	Numb er of exter nal toilets and show ers const ructe d	New Indica tor	extern al toilets and show ers constr ucted	Servi ce provi der appo inted and SLA	Progress Report/C ompletio n Certificat e	Proje ct Disc ontin ued. The const ructi on was inclu ded in the building of	Not Achie ved Servic e provid er not appoin ted and SLA not signed	R400 000. 00	Budget not Revised	R0.0 0	Non - resp onsi ve tend er	Tend er re- adver tised	Old	Servi ce provi der not appoi nted and SLA not signe d.

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel ine	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
										Blou berg satell ite office s								
FD- 07	Finan cial Viabili ty	To moni tor dep artm ent expe nditu re	Acqui sition mana geme nt	Comp liance to the SCM regul ations	Perce ntage of compl iance to the SCM regul ations that result in R nil	Perce ntage of compl iance to the SCM regul ations that result in R nil	100 perce nt of compl iance to the SCM regula tions that result in R nil	100 perc ent of com plian ce to the SCM regul ation s that	Payment Vouchers	Targe t not revise d	Achie ved 100 perce nt of compli ance to the SCM regula tions that result	Achi eved 100 perce nt of comp liance to the SCM regul ation s that result	OPEX	OPE X	OPE X	None	No ne	100 perce nt of compl iance to the SCM regul ations that result in R nil

Proj ect No.	Key perfo rman ce Area	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc riptio n (majo r activi ties)	Key perfo rman ce indic ator	Basel	2018/ 19An nual Targe ts	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfor manc e in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018/ 19 Annu al Budg et	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Corre ctive Meas ures	Ind ica tor Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					irregu lar expe nditur e	irregu lar expe nditur e	irregul ar expen diture	resul t in R nil irreg ular expe nditu re			in R nil irregul ar expen diture	in R nil irregu lar expe nditur e						irregu lar expe nditur e

4 FINANCE DEPARTMENT

Busin	ess Unit					F	Finance De	partmen	t									
Outco	me 9:					F	Responsive	e, Accou	ntable, E	ffective	and Effic	ient Loc	al Gover	nment	System			
Outpu	ıts : 1& 7						Implement	a differe	ntiated a	approach	to munic	cipal fin	ancing, p	olanning	g, and su	pport		
Key S	trategic	Organiz	ational	objective	es	7	To protect	the envir	onment	within th	e district							
Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Base ne	nnua 2018/ verifi manc catio e in the 10 19An nual ets Targe ts s financ ial year (Achie ved or Not Achie ved) Achie ved) Achie ved) Not Not Achie ved) Not Not Achie ved) Not Achi											Monit oring Quali ty Assu rance
							BUDG	SET AND	TREAS	URY								
FD- 01	Munici pal Transf ormati on and Organ isation al Devel	To prepa re a credi ble and realis tic budg et in line	Bud get Co mpli anc e	To prepar e a credibl e adjust ment budget and annual budget	Numb er of appro ved credibl e adjust ment budge t as per	1 appro ed credit e adjus ment budge as p Municipal	oved bl credi ble adjus tmen et t ber budg	Target not Revis ed	Appro ved credib le adjust ment budg et	Achie ved 1 appro ved credib le adjust ment budge	Achie ved 1 approv ed credibl e adjust ment budget	OPE X	OPEX	OPE X	None	Non e	Old	1 appro ved credib le adjust ment budg et as per Munic

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
	opme nt	with MFM A timeli nes		to be tabled and adopte d as per Munici pal Financ e Manag ement Act (MFM A) timelin es	Munici pal Finan ce Mana geme nt Act (MFM A) by 28 Febru ary	Financ e Manag ement Act (MFMA) by 28 Februa ry	Muni cipal Fina nce Man age ment Act (MF MA) by 28 Febr uary			t as per Munici pal Finan ce Mana geme nt Act (MFM A) by 28 Febru ary	as per Munici pal Financ e Manag ement Act							ipal Finan ce Mana geme nt Act

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					Numb er of draft credibl e annua l budge ts tabled as per Munici pal Finan ce Mana geme nt Act (MFM A) by	1 draft credibl e annual budget tabled as per Munici pal Financ e Manag ement Act (MFMA) by 31 March	1 draft credi ble annu al budg et table d as per Muni cipal Fina nce Man age ment Act (MF MA) by 31	Target not Revis ed	Draft credib le annu al budg et	Achie ved 1 draft credib le annua l budge t tabled as per Munici pal Finan ce Mana geme nt Act (MFM A) by	Achie ved 1 draft credibl e annual budget tabled as per Munici pal Financ e Manag ement Act (MFM A) by 31 March	OPE X	OPEX	OPE X	None	Non e	Old	1 draft credib le annu al budg et tabled as per Munic ipal Finan ce Mana geme nt Act (MFM A) by 31

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					31 March		Marc h			31 March								Marc h
					Numb er of credibl e annua l budge ts adopt ed as per Munici pal Finan ce	1 credibl e annual budget adopte d as per Munici pal Financ e Manag ement Act	1 credi ble annu al budg et adop ted as per Muni cipal Fina nce	Target not Revis ed	Credi ble annu al budg et adopt ed as per Munic ipal Finan ce Mana	Achie ved 1 credib le annua l budge t adopt ed as per Munici pal	Achie ved 1 credibl e annual budget adopte d as per Munici pal Financ e	OPE X	OPEX	OPE X	None	Non e	Old	1 credib le annu al budg et adopt ed as per Munic ipal Finan ce Mana

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					Mana geme nt Act (MFM A) by 30 May	(MFMA) by 30 May	Man age ment Act (MF MA) by 30 May		geme nt Act	Finan ce Mana geme nt Act (MFM A) by 30 May	Manag ement Act (MFM A) by 30 May							geme nt Act (MFM A) by 30 May
FD- 02	Munici pal Transf ormati on and Organ isation al Devel opme nt	To prepa re a credi ble and realis tic budg et in line with	Fina ncia I rep ortin g	Budget Treasu ry	Numb er of quart erly financ ial state ments submi tted to stake holder	quarter ly financi al statem ents submit ted to stakeh olders within	quar terly finan cial state ment s sub mitte d to stak	4 Quart erly financ ial state ments submi tted to stake holder	Quart erly financ ial state ments submi tted	Achie ved 4 Quart erly financi al state ments submitted to stake	Achie ved 4 Quart erly financi al statem ents submit ted to stakeh	OPE X	OPEX	OPE X	None	Non e	Old	4 Quart erly finan cial state ment s subm itted to stake

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		MFM A timeli nes			s within 25 worki ng days after the end of the quart er	25 workin g days after the end of the quarter	ehol ders within 25 work ing days after the end of the quar ter	s within 60 worki ng days after the end of the quarte r		holder s within 25 workin g days after the end of the quarte r	olders within 60 workin g days after the end of the quarte r							holde rs within 60 worki ng days after the end of the quart er
	Good Gover nance and Public				Numb er of Unqua lified audit	1 Unqual ified audit opinion	1 Unqu alifie d audit opini on	Target not Revis ed	Unqu alified audit opinio n report	Achie ved 1 Unqu alified audit	Achie ved 1 Unqua lified audit	OPE X	OPEX	OPE X	None	Non e	Old	1 Unqu alified audit opinio n

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
	Partici pation				opinio n		(with out mate rial matt ers)			opinio n	opinio n							
					Numb er of annua I financi al state ments and perfor manc e report s submit	1 annual financi al statem ent and perfor mance reports submitt ed to the Auditor Genera	1 annu al finan cial state ment and perfo rman ce repor ts sub mitte	Target not Revis ed	Annu al financ ial state ment and perfor manc e report s	Achie ved 1 annua I financi al state ment and perfor manc e report s	Achie ved 1 annual financi al statem ent and perfor mance report s submit ted to	OPE X	OPEX	OPE X	None	Non e	No ne	1 annu al financ ial state ment and perfor manc e report s submitted to

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
					ted to the Audito r Gener al by 31 st Augus t	I by 31st August	d to the Audit or Gen eral by 31st Augu st			submi tted to the Audito r Gener al by 31 st Augus t	the Audito r Gener al by 31 st Augus t							the Audit or Gene ral by 31 st Augu st
					Numb er of draft budge t submit ted to Treas ury within 10	1 draft budget submitt ed to Treasu ry within1 0 workin g days	1 draft budg et sub mitte d to Trea sury withi n10	Target not Revis ed	draft budg et submi tted to Treas ury	Achie ved 1 draft budge t submitted to Treas ury within 10	Achie ved 1 draft budge t submit ted to Treas ury within 10	OPE X	OPEX	OPE X	None	Non e	Old	1 draft budg et submi tted to Treas ury within 10 worki

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					workin g days after tabling	after tabling	worki ng days after tablin g			workin g days after tablin g	workin g days after tabling							ng days after tablin g
					Numb er of final budge t submit ted to Treas ury within 10 workin g days after	1 final budget submitt ed to Treasu ry within 10 workin g days after approv al	final budg et sub mitte d to Trea sury withi n 10 worki ng days after	Target not Revis ed	Approved budg et submitted to Treasury	Achie ved 1 final budge t submitted to Treas ury within 10 workin g days after	Achie ved 1 final budge t submit ted to Treas ury within 10 workin g days after	OPE X	OPEX	OPE X	None	Non e	Old	1 final budg et submi tted to Treas ury within 10 worki ng days after appro val

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					appro val		appr oval			appro val	appro val							
					Numb er of budge t return submit ted to Treas ury by	1 set of budget return submit ted by 20 July to Treasu ry	1 set of budg et retur n sub mitte d by 20 July	Target not Revis ed	Approved budg et return submitted to Treasury	Achie ved 1 set of budge t return submitted by 20	Achie ved 1 set of budge t return submit ted by 20	OPE X	OPEX	OPE X	None	Non e	Old	1 set of budg et retur n subm itted by 20 July to

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					20 July		to Trea sury			July to Treas ury	July to Treas ury							Treas ury
					Numb er of quart erly MFM A budge t return s submi	4 quarter ly MFMA budget returns submitt ed within 30 workin	quar terly MF MA budg et retur ns sub mitte	Target not Revis ed	Quart erly MFM A budg et return submi tted within 30	Achie ved 4 quarte rly MFM A budge t return	Achie ved 4 quarte rly MFMA budge t return s	OPE X	OPEX	OPE X	None	Non e	Old	quart erly MFM A budg et retur ns subm itted

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					tted to Treas ury within 30 worki ng days	g days to Treasu ry	d withi n 30 work ing days to Trea sury		worki ng days to Treas ury	s submi tted within 30 workin g days to Treas ury	submit ted within 30 workin g days to Treas ury							within 30 worki ng days to Treas ury
					Numb er of month ly budge t state ments submi tted to	12 monthl y budget statem ents submit ted within 10	12 mont hly budg et state ment s sub mitte	Target not Revis ed	Mont hly budg et state ment s subm itted within	Achie ved 12 month ly budge t state ments submi	Achie ved 12 monthl y budget statem ents submit ted	OPE X	OPEX	OPE X	None	Non e	Old	mont hly budg et state ment s subm itted

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
					Treas ury within 10 worki ng days after month end	workin g days after month- end to treasur y	d withi n 10 work ing days after mont h- end to treas ury		10 worki ng days after mont h-end to treas ury	tted within 10 workin g days after month -end to treasu ry	within 10 workin g days after month- end to treasur y							within 10 worki ng days after mont h-end to treas ury
FD- 03	Finan cial Viabili ty	To ensur e finan cial viabili ty and	Tre asur y man age men t	Monthl y monito ring over the financi al	Numb er of month ly cash flow projec tions,	12 cash flow projecti ons, bank and invest	12 cash flow proje ction s, bank and	Target not Revis ed	cash flow projec tions, bank and invest ment	Achie ved 12 cash flow project ions, bank	Achie ved 12 cash flow project ions,	OPE X	OPEX	OPE X	None	Non e	Old	12 cash flow projec tions, bank and invest

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		sustai nabilit y		proces ses regardi ng cash flow manag ement	bank and invest ment recon ciliatio ns prepar ed	ment reconci liations prepar ed	inves tmen t reco ncilia tions prep ared		recon ciliati ons report s	and invest ment reconc iliation s report s	bank and invest ment reconc iliation s reports							ment recon ciliati ons report s
	<u>'</u>							EXP	ENDITU	RE					<u>'</u>			
FD- 04	Finan cial Viabili ty	To ensur e effect ivene ss and	Pay able s	Adher e to service standa rds and MFMA	Perce ntage credit ors recon ciled and	80% creditor s reconci led and paid within	100 % credi tors reco ncile d	Target not Revis ed	Credit ors recon cilatio n report	Achie ved 100% credit ors recon ciled	Achie ved 100% credito rs reconc iled	OPE X	OPEX	OPE X	None	Non e	Old	100% credit ors recon ciled and paid

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
		efficie nt paym ent of liabilit ies within set time frame and in comp liance with MFM A		for payme nt of liabiliti es	paid within 30 days	30 days	and paid withi n 30 days			and paid within 30 days	and paid within 30 days							within 30 days

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
FD- 05	Munici pal Transf ormati on and Organ isation al Devel opme nt	To ensur e effect ive and effect ive paym ent of salari es and	Em ploy ee ben efits	Accura te payme nt of salarie s and related costs monthl y	Numb er of payroll runs and recon ciliatio ns perfor med	payroll runs and reconci liations perfor med	payr oll runs and reco ncilia tions perfo rmed	Target not Revis ed	Payro Il runs and recon ciliati ons report	Achie ved 12 payrol I runs and recon ciliatio ns perfor med	Achie ved 12 payroll runs and reconc iliation s perfor med	OPE X	OPEX	OPE X	None	Non e	Old	payrol I runs and recon ciliati ons perfor med
		relate d costs		Accura te payme nt of salarie s and related costs	Numb er of emplo yee cost benefi t evalua tions	1 Employ ee cost benefit evaluat ion perfor med	1 Empl oyee cost bene fit evalu ation	Target not Revis ed	Empl oyee cost benefi t evalu ation perfor manc	Achie ved 1 Emplo yee cost benefi t evalu ation	Achie ved 1 Emplo yee cost benefit evalua	OPE X	OPEX	OPE X	None	Non e	Old	1 Empl oyee cost benefi t evalu ation

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
				monthl y	perfor med		perfo rmed		e report	perfor med	tion perfor med							perfor med
	<u> </u>						SUP	PLY CH	AIN MAN	IAGEMEI	NT		<u> </u>		<u> </u>			
FD- 06	Local Econo mic Devel opme nt	To ensur e that the resou rce requir ed to fulfil the need s	De man d man age men t	Develo pment and Imple ment the procur ement plan	Numb er of munici pal procur ement plan develo ped and imple	1 munici pal procur ement plan develo ped and implem ented	1 muni cipal proc urem ent plan devel oped and imple	Target not Revis ed	1 munic ipal procu reme nt plan devel oped and imple	Achie ved 1 munici pal procur ement plan devel oped and imple	Achie ved 1 munici pal procur ement plan develo ped and imple	OPE X	OPEX	OPE X	None	Non e	Old	1 munic ipal procu reme nt plan devel oped and imple

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		identi fied			mente d		ment ed		ment ed	mente d	mente d							ment ed
		in the			3		ou		ou	ľ	ď							ou
		strate																
		gic																
		plan																
		of the																
		institu																
		tion																
		are																
		efficie nt																
		and																
		effect																
		ive																
		(at																
		the																
		corre																
		ct																
		time,																
		price																
		and																

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		place and that the qualit y and quant ity satisf y those need s)																
		The optim um meth od to satisf y the need	De man d man age men t	Supply Chain Manag ement (SCM) require ments linked	Perce ntage of Suppl y Chain Mana geme	100% Supply Chain Manag ement (SCM) require ments	100 % Supp ly Chai n Man age	Target not Revis ed	Suppl y Chain Mana geme nt report linked	Achie ved 100% Suppl y Chain Mana geme	Achie ved 100% Suppl y Chain Mana geme	OPE X	OPEX	OPE X	None	Non e	Old	100% Suppl y Chain Mana geme nt (SCM

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		is consi dered , includ ing the possi bility of procu ring good s, works or servic es from other		to the budget	nt (SCM) requir ement s that are linked to the budge t	that are linked to the budget	ment (SC M) requirements that are linked to the budg et		to the budg et	nt (SCM) requir ement s that are linked to the budge t	nt (SCM) requir ement s that are linked to the budge t							requir emen ts that are linked to the budg et

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quality Assurance Comment
		institu tions																
FD- 07	Finan cial Viabili ty	To ensur e that resou rces requir e to fulfil the need s identi fied in the strate gic plan of the	Acq uisit ion man age men t	Compli ance to the SCM regulat ions	Perce ntage of compli ance to the SCM regula tions that result in R nil irregul ar expen diture	of compli ance to the SCM regulati ons that result in R nil irregula r expend iture	100 % of com plian ce to the SCM regul ation s that resul t in R nil irreg ular expe	Target not Revis ed	SCM compl iance report	Achie ved 100% of compli ance to the SCM regula tions that result in R nil irregul ar expen diture	Achie ved 100% of compli ance to the SCM regula tions that result in R nil irregul ar expen diture	OPE X	OPEX	OPE X	None	Non e	Old	of compl iance to the SCM regul ations that result in R nil irregu lar expen diture

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		institu tion are					nditu re											
	Basic Servic es	efficie nt and effect ive		Prepar e and submit bid docum ents for evalua tion, adjudic ation award and contra cting	Numb er of days taken to appoi nt servic e provid ers since advert ising of goods and	90 days taken to appoint service provide rs since adverti sing of goods and service s	90 days take n to appo int servi ce provi ders since adve rtisin g of good s and	Target not Revis ed	Repor t on appoi nt servic e provid ers	Achie ved 90 days taken to appoint servic e provid ers since advert ising of goods and	Achie ved 90 days taken to appoin t servic e provid ers since adverti sing of goods and	OPE X	OPEX	OPE X	None	Non e	Old	90 days taken to appoi nt servic e provid ers since adver tising of goods and servic es

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
					servic es		servi ces			servic es	servic es							
FD- 08	Spatia I Ration ale	To ensur e prope r valua tion, safeg uardi ng, optim isatio n and dispo sal of muni cipal asset	Ass ets and logi stic s man age men t	Period ic asset counti ng	Numb er of asset verific ations perfor med	2 asset verifica tion perfor med	asset verifi catio n perfo rmed	Target not Revis ed	Invent ory and asset regist er	Achie ved 2 asset verific ation perfor med	Achie ved 2 asset verifica tion perfor med	OPE X	OPEX	OPE X	None	Non e	Old	asset verific ation perfor med

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		s in comp liance with relev ant legisl ation																
				Regul ar updat e and/or mainte nance of asset registe r	Numb er of invent ory and asset regist ers compil ed and updat ed	1 invento ry and one asset register compil ed and update d	1 inven tory and one asset regis ter com piled and upda ted	Target not Revis ed	1 invent ory and one asset regist er compi led and updat ed	Achie ved 1 invent ory and one asset regist er compil ed and	Achie ved 1 invent ory and one asset registe r compil ed and	OPE X	OPEX	OPE X	None	Non e	Old	1 invent ory and one asset regist er compi led and updat ed

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
										updat ed	update d							
FD- 09	Basic Servic es		Ass ets man age men t (Un bun dlin g of infra stru ctur e ass ets)	Unbun dling of infrast ructur e assets	Perce ntage of infrast ructur e assets unbun dled in accor dance with the accounting frame work	100% of infrastr ucture assets unbund led in accord ance with the accoun ting framew ork	100 % of infra struc ture asset s unbu ndle d in acco rdan ce with the acco untin g fram	Target not Revis ed	Infras tructu re asset s unbu ndled report	Achie ved 100% of infrast ructur e assets unbun dled in accor dance with the accounting	Achie ved 100% of infrastr ucture assets unbun dled in accord ance with the accounting frame work	R300 0 000. 00	Budge t not Revis ed	R2 9 43 01 8.66	None	Non e	Old	100% of infrast ructur e asset s unbu ndled in accor dance with the accounting frame work

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	Key perfor manc e indica tor	Baseli ne	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
							ewor k			frame work								
							R	EVENUE	MANA	SEMENT				<u> </u>				
FD- 10	Finan cial Viabili ty	To ensur e reven ue of the muni cipalit y is collec ted	Wat er reve nue coll ecti on	Collect revenu e billed and VAT due to munici pality.	Perce ntage of water collect ion from servic e charg es billed	15% of water collecti on from service charge s billed	20% of wate r colle ction from servi ce char ges billed	Target not Revis ed	water collec tion from servic e charg es billed report	Not Achie ved Delay in the appoi ntmen t of the servic e provid er, to be appoi nted in	Not Achiev ed 14 percen t of water collecti on from service charge s billed	R7 000 000. 00	R6 758 000.0 0	R2 0 09 634.0 0	Lack of imple menta tion debt collect ion policy	Inst allati on of prep aid met ers	Old	14 perce nt of water collec tion from servic e charg es billed

Proj ect No.	Key perfor manc e Area	Strat egic Obje ctive s	Proj ect Na me	Projec t Descri ption (major activiti es)	 Baseli	2018 /19A nnua I Targ ets	Revis ed 2018/ 19An nual Targe ts	Mean s of verifi catio n	Actual Perfor manc e in the 2017/1 8 financ ial year (Achie ved or Not Achie ved)	Actual Perfor mance in the 2018/1 9 financ ial year (Achie ved or Not Achie ved)	2018 /19A nnua I Bud get	Revis ed 2018/ 19An nual Budg et	Expe nditu re	Chall enges	Corr ecti ve Mea sure s	Indi cat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
									18/19 FY								

5. DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT - VOTE 5

Busir	ness Un	it					Develop	ment Pl	anning and	Enviro	nmental	Manage	ment-Vote	e 5				
Outco	ome 9:						Respons	sive, Ac	countable,	Effective	e and Eff	ficient L	ocal Gove	rnment	Syste	m		
Outp	uts : 1&	7					Impleme	ent a dif	ferentiated	approac	ch to mu	nicipal	financing,	plannir	ng, and	support		
Key S	Strategio	Organ	izational	objecti	ves		To prote	ct the e	nvironmen	within	the distr	ict.						
Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	nual Targ ets Ann ual Targ ets Ann ce in the the 2017/ 2018/ ets 18 19fina finan cial year year (Achi eved to the total aved to the total aved to the total aved to the total aved to the									Performan ce Monitorin g Quality Assuranc e Comment		
-	<u> </u> Transf	 <mark>PORT PI</mark>	LANNING	SERVI	CES													
DP EM S- 01	Spati al Ratio nale	To coor dinat e and prom ote relia	Devel opme nt of Rural Roads Asset s Mana	Rural Road s Asset s Mana geme nt	Num ber of Rural Road s Asset Mana geme	100 percent of 1 Rural Roads Assets Manag ement	Road not s revis Manage perce Roads 0 Revised 000. S Asset ed ment nt of Asset Systems 1 s Rural Mana Mana											

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		ble, safe road netw ork ,effici ent, acce ssibl e and affor dabl e trans port servi ces	geme nt Syste m (Publi c Trans port Rural Infrast ructur e Planni ng)	Syste ms (Traff ic data, bridg e condition surve y, mapp ing of visual conditions, Exten ded visual	nt Syste ms imple ment ed and updat ed	System implem ented and update di.e. Traffic Data Round 2, Bridge Conditi on Survey s Round 2, Visual	nt Syste m imple ment ed and updat ed			s Asset s Mana geme nt Syste m imple ment ed and updat ed i.e. Traffi c Data	nt Syste m imple mente d and updat ed							nt Syste m imple ment ed and updat ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
				condi tion asse ssme nt.		Conditi on Assess ment on surface d & gravel roads- Round 2 Approv ed RRAM S Busines s plan				Roun d 2 , Bridg e Cond ition Surv eys Roun d 2, Visua I Cond ition Asse ssme nt on surfa ced &								

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
										grave I roads Roun d 2 Appr oved RRA MS Busin ess plan								
DP EM S- 02	Good Gove rnanc e and publi	To coor dinat e and	Monit oring of public transp	Monit oring of publi c	Num ber of Publi c Trans	8 public transpo rt facilities	16 public trans port faciliti	Targ et not	Monitorin g Reports	Achi eved 16 publi c	Achie ved 16 public transp	OPE X	OPEX	OPE X	Non e	None	Old	16 publi c trans port

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
	c partic ipatio n	prom ote relia ble, safe road netw ork ,effici ent, acce ssibl e and affor dabl e trans port	ort faciliti es	trans port faciliti es	port Facili ties monit ored	monitor ed i.e. Blouber g, Lepelle- Nkumpi , Molemo le,Polok wane	es monit ored in all the muni cipalit ies (Blou berg, Mole mole, Lepel le-Nkum pi and Polok	revis ed		trans port faciliti es monit ored in all the muni cipalit ies (Blou berg, Mole mole, Lepel le- Nku mpi	ort faciliti es monit ored in all the munici palitie s (Bloub erg, Mole mole, Lepell e- Nkum pi and							faciliti es monit ored in all the muni cipalit ies (Blou berg, Mole mole, Lepel le- Nku mpi and Polok

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		servi ces					wane)			and Polok wane)	Polok wane)							wane)
DP EM S- 03	Good Gove rnanc e and publi c partic ipatio n	To coor dinat e and prom ote relia ble, safe road netw ork ,effici	Road safety aware ness camp aign	Cond uct Road safet y awar enes s camp aign to prom ote road	Num ber of road safet y awar enes s camp aign coord inate d	5 road safety awaren ess campai gn conduc ted	5 road safet y awar enes s camp aign coor dinat ed	Targ et not revis ed	Program mes/Atte ndance register	Achi eved 9 road safet y awar enes s cam paig n cond	Achie ved 5 road safety aware ness camp aign	R50 000. 00	Budget not revised	R 72 8 96.0 0	Non e	None	Old	5 road safet y awar enes s camp aign

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
		ent, acce ssibl e and affor dabl e trans port servi ces		safet y in the distri ct.						ucte d								
DP EM S- 04	Good Gove rnanc e and publi c	To coor dinat e and prom	Trans port Forum Engag ement	Cond uct Trans port Foru m	Num ber of Trans port Foru m	4 Transp ort Forum engage ment	4 Tran sport Foru m enga	Targ et not Revi sed	Minutes/ Attendan ce register	Achi eved 4 Tran sport Foru	Achie ved 4 Trans port Forum	OPE X	OPEX	OPE X	Non e	None	Old	4 Trans port Foru m enga

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
	partic ipatio n	ote relia ble, safe road netw ork ,effici ent, acce ssibl e and affor dabl e trans port		Enga geme nt	enga geme nt coord inate d	coordin ated	gem ent coor dinat ed			m enga gem ent coor dinat ed	engag ement coordi nated							geme nt coord inate d

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
		servi ces																
		ı				ENVIRO	NMENT	AL MAI	NAGEMENT	HUMA	N RESOL	JRCES		ı	ı			
DP EM S- 05	Basic Servi ces	To prote ct the envir onm ent	Mana geme nt of Bloub erg landfill site	Mana geme nt of the Bloub erg landfi Il site	Num ber of landfi II mana geme nt repor ts comp iled	4 Landfill Manag ement Reports compile d	4 Landf ill Mana geme nt Repo rts comp iled	4 Land fill Man age ment Repo rts com piled	Landfill Manage ment Reports	Achi eved 4 Land fill Man age ment Repo rts com piled	Achie ved 4 Landfi II Mana geme nt Repor ts compil ed	R3 300 000. 00	Budget not revised	R3 300 000. 00	Non e	None	Old	4 Landf ill Mana geme nt Repo rts comp iled

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Perfo rman ce Moni torin g Quali ty Assu ranc e Com ment
DP EM S- 08	Spati al Ratio nale	To prote ct the envir onm ent	Labor atory analys is air quality (Air quality monit oring)	Passi ve ambi ent air qualit y monit oring (Labo ratory Analy sis Air Quali ty)	Num ber of repor ts on passi ve ambi ent air qualit y monit oring result s	reports on passive ambient air quality monitori ng results	report s on passi ve ambi ent air qualit y monit oring result s	Targ et not Revi sed	reports on passive ambient air quality monitorin g results	Achi eved 4 repor ts on passi ve ambi ent air qualit y monit oring result s	Achie ved 4 report s on passiv e ambie nt air quality monit oring result s	R22 000. 00	Budget not revised	R3 909. 00	Non e	None	Old	repor ts on passi ve ambi ent air qualit y monit oring result s

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
DP EM S- 09	Basic Servi ces	To prote ct the envir onm ent	Air quality monit oring (Repa ir & Calibr ation of equip ment)	Repa ir & calibr ation of air qualit y monit oring equip ment	Num ber of air qualit y monit oring equip ment repair ed and calibr ated	5 monitori ng stations repaire d and calibrat ed	5 Air qualit y monit oring equip ment repair ed and calibr ated	Targ et not Revi sed	Invoice for calibratio n	Achi eved 6 moni torin g statio ns repai red and calibr ated	5 Air quality monit oring equip ment repair ed and calibr ated	R119 000. 00	Budget not revised	R29 000. 00	Non e	None	Old	5 Air qualit y monit oring equip ment repair ed and calibr ated

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 10	Spati al Ratio nale	To prote ct the envir onm ent	Purch ase contin uous ambie nt quality monit oring air quality monit oring	Purc hase conti nuou s ambi ent qualit y monit oring air qualit y monit oring	Num ber of conti nuou s ambi ent air qualit y monit oring statio ns purch ased	1 Continu ous ambient air quality monitori ng station purchas ed	Continuous ambient air qualit y monit oring station purch ased	Advertise ment of tend er and tend er evalu ation report	Invoice / Delivery note	Achi eved 1 Conti nuou s ambi ent air qualit y moni torin g statio n purc	Achie ved Advert iseme nt of tender and tender evalu ation report	R120 0 000. 00	R2 400 000.00(Bidders process proved insuffici ent budget)	R0.0 0	Non e	None	Old	Adve rtise ment of tende r and tende r evalu ation repor t

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
										hase d								
DP EM S- 12	Spati al Ratio nale	To prote ct the envir onm ent	Enviro nment al compli ance inspec tions and enforc ement (Com plianc e monit oring and	Cond uct comp lianc e inspe ction s	Num ber of envir onme ntal comp lianc e inspe ction repor ts prepa red	8 environ mental compli ance inspecti on prepar ed	8 envir onm ental comp lianc e inspe ction repor ts prep ared	Targ et not Revi sed	Environ mental complian ce inspectio n reports	Achi eved 29 envir onm ental com plian ce inspe ction prep ared	Achie ved 26 enviro nment al compli ance inspec tion report s prepar ed	R20 000. 00	R40 000 .00(Bud get rollover)	R28 620. 00	Non e	None	Old	26 envir onme ntal comp lianc e inspe ction repor ts prepa red

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
			enforc ement)															
DP EM S- 13	Spati al Ratio nale	To prote ct the envir onm ent	Green ing and beauti fying the district	Planti ng of trees	Num ber of trees plant ed	800 trees planted	800 trees plant ed	Targ et not revis ed	Invoice / Delivery note / 4 th Quarter Tree Planting report	Achi eved 800 trees plant ed	Not Achie ved 800 trees purch ased and delive red but can only be plante	R500 000. 00	Budget not revised	R43 3 01 6.00	Ten der to be re-adv ertis ed and relat ed tend er proc ess	Trees cannot be planted during winter months and 500 trees will be planted during spring (Septe	Old	800 trees purch ased and deliv ered but not plant ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
											d in Spring				es are taki ng long er than anti cipa ted	mber/O ctober 2019) and 300 trees will be kept in reserve at a nursery for use during the year at special/awaren		

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
																ess events		
DP EM S- 16	Good Gove rnanc e and Parti cipati on	To prote ct the envir onm ent	Suppo rt to Wildlif e and Enviro nment al Societ y of South Africa (WES SA) Eco Schoo	Supp orting WES SA Eco Scho ols Envir onme ntal Educ ation camp aign	Num ber of signe d MOU s for transf er of funds to WES SA	1 Signed MoU and 4 progres s reports for transfer of funds to WESS A	1 signe d MOU for transf er of funds to WES SA	Targ et not Revi sed	Signed MOU/ progress report for transfer of funds	Achi eved 1 Signe d MoU and 4 progr ess repor ts for transf er of funds	Achie ved 1 signe d MOU for transf er of funds to WES SA	R157 000. 00	R 207 000 .00(Bud get rollover)	R20 7 00 0.00	Non e	None	Old	1 signe d MOU for transf er of funds to WES SA

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
			Is Enviro nment al Educa tion aware ness camp aign							to WES SA								
DP EM S- 17	Spati al Ratio nale	To prote ct the envir onm ent	Enviro nment al aware ness camp aigns	Cond uct envir onme ntal awar enes s	Num ber of envir onme ntal awar enes s	8 environ mental awaren ess campai gns	8 envir onme ntal awar enes s camp	Targ et not Revi sed	Environ mental awarene ss Reports	Achi eved 12 envir onme ntal awar enes	Achie ved 12 enviro nment al aware ness	R150 000. 00	R239 00 0.00(Bu dget roll over)	R17 5 83 4.00	Non e	None	Old	envir onme ntal awar enes s camp

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
LOCA	AL ECOI	NOMIC	DEVELO	camp aigns	camp aigns cond ucted	conduct ed	aigns cond ucted			s camp aigns cond ucted	camp aigns condu cted.							aigns cond ucted

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 18	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to key econ omic sect ors Agric	LED stake holder engag ement	Hosti ng of LED forum meeti ngs to integr ate plans	Num ber of LED Foru m Meeti ngs held.	4 LED Forum Meeting s held.	4 LED Foru m Meeti ngs held.	Targ et not Revi sed	Attendan ce register and LED forum reports	Achi eved 4 LED Foru m Meeti ngs held.	Achie ved 4 LED Forum Meeti ngs held.	OPE X	OPEX	OPE X	Non e	None	Old	4 LED Foru m Meeti ngs held.

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP	Local	ultur e, touri sm, man ufact uring and minin g	CDM	Com	Num	1	1	Targ	Data	Achi	Achie	OPE	OPEX	OPE	Non	None	Old	1
EM	Econ	creat	Econo	pilati	ber of	district	distric	et	collection	eved	ved	X	OFLX	X	e	NOHE	Olu	distri

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
S- 19	omic Deve lopm ent	e a cond ucive envir onm ent and ensu re supp ort to key econ omic sect ors Agric ultur e,	mic Profile	on of distri ct econ omic profil e	distri ct Econ omic Profil es produ ced.	econom ic profile produc ed	t econ omic profil e produ ced.	not Revi sed	report/Dr aft District economi c profile/Di strict Economi c profile	distri ct econ omic profil e produ ced	district econo mic profile produ ced.							ct econ omic profil e produ ced

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
		touri sm, man ufact uring and minin g																
DP EM S- 20	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu	Suppo rt to LED invest ment summ it	Coor dinat ed distri ct inves tment sum mit	Num ber of distri ct inves tment sum mit coord inate d	district investm ent summit coordin ated	Data collec tion	distri ct inves tmen t sum mit coor	Draft District Economi c Profile, Report on Investme nt opportuni ties, district	Achi eved 1 distri ct inves tment sum mit coord	Achie ved 1 district invest ment summ it	R200 000. 00	Budget not Revised	R20 5 27 1.00	Non e	None	Old	distri ct inves tment sum mit coord inate d

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		re supp ort to key econ omic sect ors Agric ultur e, touri sm, man ufact uring and						dinat ed	investme nt summit report	inate d	coordi nated							

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		minin g																
DP EM S- 21	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to key econ omic	Job creati on monit oring	Monit or and repor t on the numb er of jobs creat ed in the distri ct.	Num ber of job creati on repor ts devel oped	4 job creation reports develop ed	4 job creati on report s devel oped	Targ et not revis ed	Job creation reports	Achi eved 4 job creati on repor ts devel oped	Achie ved 4 job creati on report s devel oped	OPE X	OPEX	OPE X	Non e	None	Old	4 job creati on repor ts devel oped

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		sect ors Agric ultur e, touri sm, man ufact uring and minin g																
DP EM S- 22	Local Econ omic Deve	To creat e a cond ucive	Entre prene urship Suppo rt for	Supp orting farme rs with	Num ber of SMM Es supp orted	farmers support ed with linkage	farme rs supp orted	Targ et not revis ed	Reports on markets and	Achi eved 27 farme rs	Achie ved 5 farmer s	R110 000. 00	Budget not revised	R97 415. 00	Non e	None	Old	farme rs supp orted

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
	lopm ent	envir onm ent and ensu re supp ort to key econ omic sect ors Agric ultur e, touri sm, man	SMM E	linka ges and infor matio n	in farmi ng	s to markets and informa tion	with linkag e to mark ets and infor matio n		informati on	supp orted with linka ges to mark ets and infor matio n	suppo rted with linkag e to marke ts and inform ation							with linka ge to mark ets and infor matio n

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		ufact uring and minin g																
DP EM S- 23	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to	Entre prene urship Suppo rt for SMM E incub ation	Incub ation of SMM Es	Num ber of SMM Es incub ated	15 SMMEs incubat ed	15 SMM Es incub ated	Targ et not revis ed	Project charter/Li st of farmers/i ncubatio n report	Achi eved 15 SMM Es incub ated	Achie ved 15 SMM Es incub ated	R125 000. 00	Budget not Revised	R13 3 109. 00	Non e	None	Old	15 SMM Es incub ated

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		key econ omic sect ors Agric ultur e, touri sm, man ufact uring and minin g																

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 24	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to key econ omic sect ors Agric	Entre prene urship suppo rt(SMM Es exhibit ions	Coor dinati on of SMM E exhib itions	Num ber of SMM E exhib itions coord inate d	4 exhibiti ons coordin ated	4 exhibi tions coord inate d	Targ et not revis ed	SMME exhibitio n report	Achi eved 7 exhib itions coord inate d	Achie ved 4 exhibit ions coordinated	R239 000	Budget not revised	R13 3 109. 00	Non e	None	Old	4 exhib itions coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 25	Local Econ omic Deve lopm ent	ultur e, touri sm, man ufact uring and minin g To creat e a cond ucive envir onm ent	Suppo rt to Hawk ers	Plann ing and desig ns for hawk ers stalls	Num ber of plann ing repor ts devel oped	1 plannin g report develop ed	1 plann ing report devel oped	Targ et not revis ed	Concept documen t and Market Stalls report	Achi eved 1 plann ing repor t	Achie ved 1 planni ng report	R800 000. 00	Budget not revised	0.00	Non e	None	Old	1 plann ing repor t devel oped

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		and ensu re supp ort to key econ omic sect ors Agric ultur e, touri sm, man ufact uring and								devel oped	devel oped							

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		minin g																
DP EM S- 26	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to key econ omic	Motu mo Tradin g Post	Devel opme nt of Motu mo Tradi ng Post	Num ber of monit oring repor ts devel oped	4 Monitori ng Reports develop ed	4 Monit oring Repo rts devel oped	Targ et not revis ed	Monitorin g report	Achi eved 4 Monit oring Repo rts devel oped	Achie ved 4 Monit oring Repor ts devel oped	OPE X	OPEX	OPE X	Non e	None	Old	4 Monit oring Repo rts devel oped

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
ΠP	Local	sect ors Agric ultur e, touri sm, man ufact uring and minin g	Δαri-	Devel	Num	4	4	Tara	Monitorin	Achi	Achie	OPE	OPEX	OPE	Non	None	Old	4
DP EM S- 27	Local Econ omic Deve lopm ent		Agri- Parks	Devel opme nt of an Agri-	Num ber of monit oring repor ts	4 Monitori ng Reports	4 monit oring report s	Targ et not revis ed	Monitorin g report	eved 4 monit oring	4 monit oring	X	OPEX	X	Non e	None	Old	monit oring repor ts

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
				Park in the Distri ct	devel oped	develop ed	devel oped			repor ts devel oped	report s devel oped							devel oped
DP EM S- 28	Local Econ omic Deve lopm ent	To creat e a cond ucive envir onm ent and ensu re supp ort to key	Monit oring of SETA S initiati ves in the district	Monit oring of SET AS initiati ves in the distri ct	Num ber of monit oring repor ts devel oped	4 monitori ng reports develop ed	4 monit oring report s devel oped	Targ et not revis ed	monitorin g reports	Achi eved 4 monit oring repor ts devel oped	Achie ved 4 monit oring report s devel oped	OPE X	OPEX	OPE X	Non e	None	Old	4 monit oring repor ts devel oped

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		econ omic sect ors Agric ultur e, touri sm, man ufact uring and minin g																
DP EM	Local Econ omic	Revi ew of inves	Inwar d and Outwa	Supp ort inves	Num ber of Inwar	1 Inward and	1 Inves tment	Targ et not	Report on investme	Achi eved 1	Achie ved	R160 000. 00	Budget not revised	R0.0 0	Non e	None	Old	1 Inves tment

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
S- 29	Deve lopm ent	tmen t and mark eting strat egy	rd missio n	tment attrac tion oppor tuniti es	d and Outw ard missi on cond ucted	Outwar d mission conduct ed	and Mark eting Strat egy revie wed	revis ed	nt initiatives /Report on investme nt attraction initiatives undertak en/revie wed marketin g strategy	Inwar d and Outw ard missi on cond ucted	1 Invest ment and Marke ting Strate gy review ed							and Mark eting Strat egy revie wed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
			WORKS															_
DP EM S- 30	Loca I Econ omic Deve lopm ent	To man age and coor dinat e spati al plan ning withi n the distri ct	EPW P Coord inatio n	EPW P Foru ms	Num ber of EPW P Foru ms coord inate d	4 EPWP Forums coordin ated	4 EPW P Foru ms coord inate d	Targ et not Revi sed	EPWP Reports/ Attendan ce Register	Achi eved 4 EPW P Foru ms coord inate d	Achie ved 4 EPW P Forum s coordi nated	OPE X	OPEX	OPE X	Non e	None	Old	4 EPW P Foru ms coor dinat ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 31	Local Econ omic Deve lopm ent	To man age and coor dinat e spati al plan ning withi n the distri ct	EPW P Coord inatio n	EPW P work oppor tuniti es creat ed	Num ber of EPW P work oppor tuniti es creat ed	2040 EPWP work opportu nities created	2 600 EPW P work oppor tuniti es creat ed	Targ et not Revi sed	EPWP RS Reports	Achi eved 3885 EPW P work oppor tuniti es creat ed	Achie ved 2646 EPW P work opport unities create d	OPE X	OPEX	OPE X	Non e	None	Old	2646 EPW P work oppor tuniti es creat ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
DP EM S- 33	Spati al Plan ning and ration ale	To man age and coor dinat e spati al plan ning withi n the Distri ct	Imple menta tion of SPLU MA (Distri ct Munici pal Planni ng Tribun al)	Coor dinati on of Distri ct Muni cipal Plann ing Tribu nal	Num ber of repor ts on Distri ct Muni cipal Plann ing Tribu nal	District Municip al Plannin g Tribuna I establis hment of the District Municip al Plannin g Tribuna I	4 Distri ct Muni cipal Tribu nal Sessi ons coord inate d	repor ts on Distri ct Muni cipal Plan ning Tribu nal	Progress Reports/ Attendan ce Register s	Achi eved 4 Distri ct Muni cipal Tribu nal Sessi ons coord inate d	Achie ved 2 Distric t Munici pal Tribun al Sessi ons coordi nated	R400 000. 00	R820 00 0.00	R3 1 60 000. 00	Non e	None	Old	Distri ct Muni cipal Tribu nal Sessi ons coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Perfo rman ce Moni torin g Quali ty Assu ranc e Com ment
						receive d												
DP EM S- 34	Spati al Plan ning and ration ale	To man age and coor dinat e spati al plan ning withi n the Distri ct	Imple menta tion of SDF	Imple ment ation of the Spati al Devel opme nt Fram ewor k	Num ber of SDF proje cts imple ment ed	1 SDF (2017) availabl e	1 SDF proje cts imple ment ed	Targ et not revis ed	Spatial Develop ment Framewo rk	Achi eved 1 SDF (2017) avail able	Achie ved 1 SDF projec t imple ment ed	R700 000. 00	R1031 000.00	R63 2 12 4.00	Non e	None	Old	1 SDF proje ct imple ment ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
DP EM S- 35	Spati al Plan ning and ration ale	To man age and coor dinat e spati al plan ning withi n the Distri ct	Spatia I Planni ng Aware ness Sessi ons	Co- ordin ation of IDP awar enes s sessi ons	Num ber of awar enes s sess ions co- ordi nate d	4 awaren ess session s co- ordinat ed	awar enes s sessi ons co- ordin ated	Targ et not revis ed	Awarene ss Reports/ Attendan ce Register	Achi eved 4 awar enes s sessi ons co- ordin ated	Achie ved 2 aware ness sessio ns co-ordina ted	R50 000. 00	R100 00 0.00	R70 000. 00	Non e	None	Old	awar enes s sessi ons co- ordin ated
DP EM	Goo d Gov	To capt ure	Mana geme nt of	Integr ation of	Perc ent age	80 percent of	100 perce nt	Targ et not	integratio n of GIS system	Achi eved 100	Achie ved 100	OPE X	OPEX	OPE X	Non e	None	Old	100 perce nt

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
S- 36	erna nce and Publi c parti cipati on	the impl eme nted CD M Dep artm ents and proj ects data into CD M GIS	CDM GIS Syste ms	GIS syste m with CDM depar tment al and relev ant stake holde rs data.	integration of GIS syste m with CDM depar tment al and relev ant stake holde rs data.	infrastr ucture projects monitor ed through GIS	integration of GIS syste m with CDM depar tment al and relev ant stake holde rs data.	revis ed		perce nt of infras tructu re proje cts monit ored throu gh GIS	perce nt integr ation of GIS syste m with CDM depart menta I and releva nt stake holder s data							integr ation of GIS syste m with CDM depar tment al and relev ant stake holde rs data

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		Syst em																
INTE	GRATE	DEVE	LOPMEN	IT PLAN	NING							'				'		
DP EM S- 37	Muni cipal Tran sform ation and orga nisati onal Deve lopm ent	To man age and coor dinat e deve lopm ent and revie w of IDP/	Revie w of IDP/B udget	Revie w of Integr ated Devel opme nt Plan	Num ber of IDP/ Bud get revie wed	1 IDP/Bu dget develop ed	1 IDP/B udget revie wed	Targ et not revis ed	IDP/Bud get report	Achi eved 1 IDP/ Budg et devel oped	Achie ved 1 IDP/B udget review ed	624 000. 00	Budget not revised	R50 5 433. 00	Non e	None	Old	1 IDP/ Budg et revie wed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
		Budg et withi n the Distri ct																
DP EM S- 38	Good Gove rnanc e and Publi c Parti cipati on	To man age and coor dinat e deve lopm ent and revie	Strate gic Planni ng Sessi ons	Coor dinati on of strate gic plann ing sessi ons	Num ber of strat egic plan ning sess ions coor dinat ed	8 strategi c plannin g session s coordin ated	8 strate gic plann ing sessi ons coord inate d	Targ et not revis ed	Strategic Planning Sessions Package s/Attend ance reports/S trat plan reports	Achi eved 8 strate gic plann ing sessi ons coord inate d	8 strate gic planni ng sessio ns coordi nated	R575 000. 00	R775 00 0.00	R77 5 00 0.00	Non e	None	Old	8 strate gic plann ing sessi ons coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assurance Comment
		w of IDP/Budg et within the District																
DP EM S- 39	Good Gove rnanc e and Publi c Parti cipati on	To man age and coor dinat e deve lopm ent	IDP Aware ness Sessi ons	Co- ordin ation of IDP awar enes s sessi ons	Num ber of awar enes s sess ions co- ordi	4 awaren ess session s co- ordinat ed	4 awar enes s sessi ons co- ordin ated	Targ et not revis ed	IDP Awarene ss reports/A ttendanc e report	Achi eved 4 awar enes s sessi ons co-	Achie ved 5 aware ness sessio ns coordina ted	R70 000. 00	Budget not revised	R70 000. 00	Non e	None	Old	5 awar enes s sessi ons co- ordin ated

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Perfo rman ce Moni torin g Quali ty Assu ranc e Com ment
DP EM S- 40	Good Gove rnanc e and Publi c Parti	and revie w of IDP/ Budg et withi n the Distri ct To man age and coor dinat e deve	Imple menta tion of 2040 GDS	Imple ment ation of 2040 GDS	Num ber of repor ts on imple ment ation of	4 reports on implem entation of 2040 GDS	4 report s on imple ment ation of	Targ et not revis ed	reports on impleme ntation of 2040 GDS	Achi eved 4 repor ts on imple ment ation	Achie ved 4 report s on imple menta tion of	OPE X	OPEX	OPE X	Non e	None	Old	4 repor ts on imple ment ation of

Project No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
	cipati on	lopm ent and revie w of IDP/ Budg et withi n the Distri ct			2040 GDS devel oped.		2040 GDS			of 2040 GDS	2040 GDS							2040 GDS
FD- 07	Finan cial Viabil ity	To moni tor depa rtme nt	Acqui sition mana geme nt	Com plian ce to the SCM regul	% of comp lianc e to the SCM	100 percent of complia nce to the	100% of comp liance to the SCM	Targ et not revis ed	Payment Voucher s	Achi eved 100 perce nt of comp	Achie ved 100% of compliance	OPE X	OPEX	OPE X	Non e	None	Old	100% of comp lianc e to the

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Proje ct Desc riptio n (maj or activi ties)	Key perfo rman ce indic ator	Baselin e	2018/ 19An nual Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actua I Perfo rman ce in the 2018/ 19fina ncial year (Achi eved or Not Achie ved)	2018 /19 Ann ual Bud get	Revised 2018/19 Annual Budget	Exp endi ture	Cha Ilen ges	Correc tive Measu res	Ind ica tor Ne w /OI d	Performan ce Monitorin g Quality Assuranc e Comment
		expe nditu re		ation s	regul ation s that result in R nil irregu lar expe nditur e	SCM regulati ons that result in R nil irregula r expendi ture	regul ation s that result in R nil irregu lar expe nditur e			lianc e to the SCM regul ation s that result in R nil irregu lar expe nditur e	to the SCM regula tions that result in R nil irregul ar expen diture							scm regul ation s that result in R nil irregu lar expe nditur e

6. COMMUNITY SERVICES

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CM SD- 01	Basic Servic es Delive ry	To ensu re provi sion of effec tive firefi ghtin g and resc ue servi ces in the	Fire and rescue infrast ructur e	Establi shmen t of Fire Statio n in the former Agana ng (Tshol o Fire Statio n)		40 Perce nt of Fire statio n establ ished	70 Perce nt of Fire Statio n establ ished	Targ et not Revi sed	Establish ed Fire station	Achi eved 70 Perc ent of Fire statio n estab lishe d	Achi eved 80 Perce nt of Fire Statio n establ ished	R10 0 00 00 0.00	R15 9 78 000.0 0	R17 015 272. 00	Non e	None	Old	80 Perce nt of Fire Statio n establ ished

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CM SD- 05	Basic Servic es Delive ry	To ensu re provi sion of	Fire safety aware ness progra mme	Fire safety week	Numb er of Fire safety aware ness	1 fire safety week - awar eness	1 fire safety awar eness week event	Targ et not Revi sed	Agenda Attendan ce register	Achi eved 1 fire safet y week	Achi eved 1 fire safety awar eness	R150 000.0 0	Budg et not revise d	R130 360. 00	Non e	None	Old	1 fire safety awar eness event held
		effec tive fire- fighti ng and resc			week event s held.	event held.	held			awar enes s event held.	event held							

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		ue servi ces in the distri ct																
DISAS	STER MA	NAGEN	MENT SE	RVICES														
CM SD- 06	Local Econ omic Devel opme nt	To prom ote and susta in an integ rated appr oach to	Disast er risk mana geme nt capaci ty buildin g works	Capac ity buildin g works hops on disast er manag	Numb er of Disast er Mana geme nt buildi ng works	5 disast er mana geme nt capac ity buildi ng works	disast er mana geme nt capac ity buildi ng	Targ et not Revi sed	Agenda Attendan ce register	Achi eved 5 disas ter mana geme nt capa city	Achi eved 4 disast er mana geme nt capac ity	R50 0 00.00	R84 0 00.00	R68 250. 30	Non e	None	Old	disast er mana geme nt capac ity buildi ng

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		disas ter man age ment conti nuu m in CDM	hops for comm unity based structu res	ement for comm unity based structu res	hops condu cted	hops cond ucted	works hops cond ucted			buildi ng work shop s cond ucted	buildi ng works hops cond ucted							works hops cond ucted
CM SD- 07	Local Econ omic Devel opme nt	To prom ote and susta in an integ rated appr oach to	Recrui tment, engag ement and registr ation of disast er mana	Recrui tment, engag ement and registr ation of disast er manag	Numb er of Disast er mana geme nt volunt eers engag ed	50 Disas ter mana geme nt volunt eers, enga ged and	50 Disas ter mana geme nt volunt eers enga ged and	Targ et not Revi sed	List of volunteer s engaged (25 per quarter)	Achi eved 50 Disas ter mana geme nt volun teers, enga	Achi eved 51 Disas ter mana geme nt volunt eers enga	R210 000.0 0	R407 000.0 0	R 407 000. 00	Non e	None	Old	51 Disas ter mana geme nt volunt eers enga ged and

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		disas ter man age ment conti nuu m in CDM	geme nt volunt eers	ement volunt eers	and monit ored	regist ered	monit ored			ged and regist ered	ged and monit ored							monit ored
CM SD- 08	Basic Servic es	To prom ote and susta in an integ rated appr oach to disas	Procur ement of Disast er relief materi als and shelter s	Procur ement of disast er relief materi al (tents, sleepi ng	Numb er of Disast er relief materi al and shelte rs procu red	Procu reme nt of 90, tents, 150 sleepi ng mats, 800 blank ets,	Procu reme nt of 10, tents, 100 sleepi ng mats, 300 blank	Targ et not Revi sed	Delivery note and invoice/ Letter to request disaster relief material	Not Achie ved No respo nse to tende r, bid was readv	Not Achie ved. Disas ter relief mater ial not procu red	R414 000.0 0	R1 534 0 00.00	R 945 000. 00	Non- resp onsi ve bids	Tend er to be re- adver tised	Old	Disas ter relief mater ial not procu red

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		ter man age ment conti nuu m in CDM		mattre ss, blanke st, lamps, salvag e sheets ,foldab le shack s)		100 lamps , and 100 salva ge sheet s, 5 folda ble shack s	ets, 100 lamps , and 20 salva ge sheet s, 3 folda ble shack s		NACEMENT	ertise d.								
014	l = :	I =							NAGEMENT			D. (T.)		501		l vi	01.1	
CM SD- 09	Basic Servic es	To prom ote and susta	Disast er mana geme	Comm emora tion of Intern	Numb er of Intern ationa	1 IDDR R awar eness	1 IDDR R awar	1 IDDR R awar	Attendan ce register	Achi eved 1 IDDR	Achi eved 1 IDDR	R150 000.0 0	Budg et not revise d	R91 507. 00	Non e	None	Old	1 IDDR R awar

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		in an integ rated appr oach to disas ter man age ment conti nuu m in CDM	nt aware ness servic es	ational day for disast er risk reducti on (IDDR R)	I Day for Disast er Risk Redu ction (IDDR R) aware ness and summ it held	and disast er risk mana geme nt sum mit held	eness and disast er risk mana geme nt confe rence held	enes s held		R awar enes s and disas ter risk mana geme nt sum mit held	R awar eness and disast er risk mana geme nt confe rence held							eness and disast er risk mana geme nt confe rence held
CM SD- 10	Basic Servic es	To prom ote and susta in an	Disast er Risk Mana geme	Disast er Risk Manag ement	Numb er of Disast er Risk	New Indica tor	1 Disas ter Risk Mana	Targ et not revis ed	Disaster Risk Manage ment Support	New Indic ator	Achi eved 1 Disas ter	R50 000.0 0	R 100 0 00.00	R 107 885. 00	Non e	None	Ne w	1 Disas ter Risk Mana

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		integ rated appr oach to disas ter man age ment conti nuu m in CDM	nt Suppo rt Schoo Is Comp etition for Learn ers	Suppo rt School s Comp etition for Learn ers	Mana geme nt Supp ort Scho ols Comp etition for Learn ers coordi nated		geme nt Supp ort Scho ols Comp etition for Learn ers coord inate d		Schools Competiti on Report		Risk Mana geme nt Supp ort Scho ols Comp etition for Learn ers coord inate d							geme nt Supp ort Scho ols Comp etition for Learn ers coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
MUNI	CIPAL H	EALTH	SERVICE	ES														
CM SD- 11	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that	Food handli ng faciliti es monito ring for	Food handli ng facilitie s monito ring	Numb er of report s on monit ored food handli ng faciliti es	report s on monit ored food handli ng faciliti es	report s on monit ored food handli ng faciliti es	Targ et not Revi sed	Food handling facilities monitorin g report	Achi eved 12 report s on monit ored food handli ng faciliti es	Achi eved 12 report s on monit ored food handli ng faciliti es	R50 000	Budg et not Revis ed	R325 .09	Non e	None	Old	report s on monit ored food handli ng faciliti es

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
СМ	Basic	effici ently addr ess all the felt need s and aspir ation s of local com muni ties	Clean	Clean	Numb	1	1	Targ	Cleanest	Achi	Achi	R200	Budg	R122	Non	None		1
SD- 12	servic e	ensu re	est school	est school	er of Clean	Clean est	Clean est	et not	school competiti	eved 1	eved 1	000	et not	901. 00	e	None	Old	Clean est

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	delive ry	provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently addr ess all	competition	competition	est schoo I comp etition coordi nated	schoo I comp etition coord inate d	schoo I comp etition coord inate d	Revi sed	on report/Co rrespond ence	Clean est schoo I comp etition coord inate d	Clean est schoo I comp etition coord inate d		Revis ed					schoo I comp etition coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
СМ	Basic	the felt need s and aspir ation s of local com muni ties	Health	Health	Numb	1	1	Targ	Agendas,	Achi	Achi	R150	Budg	R93	Non	None	Old	1
SD- 13	servic e delive ry	ensu re provi sion of effec	Health aware ness campa ign	Health aware ness campa ign	er of health aware ness camp aign	healt h awar eness camp aign	healt h awar eness camp aign	et not revis ed	Agendas, Attendan ce registers	eved 1 healt h awar eness	eved 1 healt h awar eness	000.0 0	et not revise d	710. 00	e e	None	Ola	healt h awar eness camp aign

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		tive Muni cipal Healt h Servi ces in the Distri ct that effici ently addr ess all the felt need s and			condu	cond ucted	cond ucted			camp aign cond ucted	camp aign cond ucted							cond ucted

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 14	Basic servic e delive ry	aspir ation s of local com muni ties To ensu re provi sion of effec tive Muni cipal Healt	Water quality inspec ted/tes ted at source s	Monito ring of water source s	Numb er of report s on water sourc es inspe cted	4 report s on water sourc es inspe cted	4 report s on water sourc es inspe cted	Targ et not revis ed	Water source inspected reports	Achi eved 4 report s on water sourc es inspe cted	Achi eved 12 report s on water sourc es inspe cted	OPEX	OPE X	OPE X	Non e	None	Old	12 report s on water sourc es inspe cted produ ced

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		h Servi ces in the Distri ct that effici ently addr ess all the felt need s and aspir ation s of local									produced							

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		com muni ties																
CM SD- 15	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the	Food and Water quality monito ring acces sories	Procur ement of Food and Water quality monito ring acces sories	Numb er of food and water qualit y monit oring acces sories procu red	17 boxes food and water qualit y monit oring acces sories procu red	17 food and water qualit y monit oring acces sories procu red	18 Chlor ine mete r, 18 oil test kit, 36 boxe s gauz e swab s, 1	Delivery note, Invoice/ monitorin g accessori es	Achi eved 17 boxes food and water qualit y monit oring acces sories	Achi eved 18 Chlori ne meter , 18 oil test kit, 36 boxes gauz e swab s, 18	R85 0 00.00	Budg et not revise d	R80 500. 00	Non e	None	Old	18 Chlori ne meter , 18 oil test kit, 36 boxes gauz e swab s, 18 butan e gas

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		Distri ct that effici ently addr ess all the felt need s and aspir ation s of local com muni ties						buta ne gas catrid ge, 36 boxe s latex glove s, 36 twine cotto n string s		procu red	butan e gas cartri dge, 36 boxes latex glove s, 36 twine cotto n string s procu red							cartri dge, 36 boxes latex glove s, 36 twine cotto n string s procu red

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
CM SD- 16	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that	Food and water quality monito ring equip ment	Procur ement of Food and water quality monito ring equip ment	Numb er of food and water qualit y monit oring equip ment procu red	100 food and water qualit y monit oring equip ment procu red	30 food and water qualit y monit oring equip ment procu red	30 food and water qualit y monit oring equip ment and cons uma bles proc ured	Delivery note, Invoice/L etter to require monitorin g equipme nt	Achi eved 30 food and water qualit y monit oring equip ment procu red	Achi eved 50 food and water qualit y monit oring equip ment and consu mabl es	R100 000.0 0	Budg et not revise d	R85 970. 00	Non e	None	Old	50 food and water qualit y monit oring equip ment and consu mabl es procu red

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Perfo rman ce Monit oring Quali ty Assu rance Com ment
		effici ently addr ess all the felt need s and aspir ation s of local com muni ties									procu red							

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 17	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently	Food and Water control	Food and Water sampli ng	Numb er of report s on food and water sampl ing	report s on food and water sampl ing	report s on food and water sampl ing	Targ et not revis ed	food and water sampling report	Achi eved 12 report s on food and water sampl ing	Achi eved 12 report s on food and water sampl ing	R50 0 00.00	OPE X	OPE X	Non e	None	Old	report s on food and water sampl ing

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		addr ess all the felt need s and aspir ation s of local com muni ties																

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 18	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently	Planti ng of Moore pads	Plantin g of Moore of moore pads for choler a surveil ance	Numb er of analy sisrep orts on moor e pads plante d	12 analy sis report s on Moor e pads plant ed	analy sis report s on Moor e pads plant ed	Targ et not revis ed	Moore pads planted reports	Achi eved 12 analy sis report s on moor e pads plant ed	Achi eved 12 analy sis report s on moor e pads plant ed	105	R135 000	R52 350	Non e	None	Old	analy sis report s on moor e pads plant ed

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		addr ess all the felt need s and aspir ation s of local com muni ties																

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 19	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently	Comm unicab le diseas e monito ring and control	Follow -up of report ed comm unicab le diseas es	Numb er of report s on report ed comm unica ble disea ses cases follow ed up	report s on report ed com munic able disea ses follow ed up	report s on report ed com munic able disea ses follow ed up	Targ et not Revi sed	communi cable diseases followed up report	Achi eved 12 report s on report ed com munic able disea ses follow ed up	Achi eved 12 report s on report ed com munic able disea ses follow ed up	OPEX	OPE X	OPE X	Non e	None	Old	report s on report ed com munic able disea ses follow ed up

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		addr ess all the felt need s and aspir ation s of local com muni ties																

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 20	Basic servic e delive ry	To ensu re provi sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently	Monito ring compli ance with health legisla tion of non- food handli ng premis es	Monito ring of non- food handli ng premis es	Numb er of report s on non- food handli ng premi ses monit ored	report s on non- food handli ng premi ses monit ored	report s on non- food handli ng premi ses monit ored	Targ et not revis ed	non-food handling premises monitore d report	Achi eved 12 report s on non- food handli ng premi ses monit ored	Achi eved 12 report s on non- food handli ng premi ses monit ored	OPEX	OPE X	OPE X	Non e	None	Old	report s on non- food handli ng premi ses monit ored

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		addr ess all the felt need s and aspir ation s of local com muni ties																
CM SD- 21	Basic servic e	To ensu re provi	Enviro nment al	Devel opmen t of Enviro	Numb er of Envir onme	1 Envir onme ntal	1 Envir onme ntal	Targ et not	Environm ental Health	Achi eved 1 Envir	Achi eved 1 Envir	OPEX	OPE X	OPE X	Non e	None	Old	1 Envir onme ntal

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	delive ry	sion of effec tive Muni cipal Healt h Servi ces in the Distri ct that effici ently addr ess all the	Health Plan	nment al Health Plan	ntal Healt h Plan devel oped	Healt h Plan devel oped	Healt h Plan devel oped	Revi	plan report	onme ntal Healt h Plan devel oped	onme ntal Healt h Plan devel oped							Healt h Plan devel oped

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
SPOR	TS, REC	felt need s and aspir ation s of local com muni ties	ON ,ARTS	S AND CU	ULTURE													
CM SD- 22	Good Gover nance and	To ensu re co-	Coordi nation of Comm	Coordi nation of four comm	Numb er of Com munit	2 Com munit	2 Com munit	Targ et not	Agenda Attendan ce	Achi eved	Achi eved	100 0 00.00	Budg et not	R94 435. 00	Non e	None	old	2 Com munit

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
	Public Partici pation	ordin ation and prom otion of sport s and recre ation , arts and cultu re in Capri corn Distri ct Muni	unity Safety Forum s	unity safety forums	y safety forum s coordi nated	y safety forum s coord inate d	y safety forum s coord inate d	revis ed	register/ Correspo ndence	1 Com munit y safety forum s coord inate d	Communit y safety forum s coord inate d		revise d					y safety forum s coord inate d

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		cipali ty																
CM SD- 23	Local Econ omic Devel opme nt	To ensu re co-ordin ation and promotion of sport s and recre	Herita ge event celebr ation	Celebr ation of one heritag e event	Numb er of herita ge event s celebr ated	1 herita ge event celeb rated	1 herita ge event celeb rated	Targ et not revis ed	Agenda Attendan ce register	Achi eved 1 herita ge event celeb rated	Achi eved 1 herita ge event celeb rated	R115 000.0 0	R225 000.0 0	R212 061. 00	Non e	None	Old	1 herita ge event celeb rated

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		ation , arts and cultu re in Capri corn Distri ct Muni cipali ty																

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
CM SD- 24	Munic ipal Trans forma tion and Institu tional Devel opme nt	To ensu re co- ordin ation and prom otion of sport s and recre ation , arts and cultu re in Capri	Refurb ishme nt of comm unity assets .	Refurb ishme nt of identifi ed comm unity sport and recrea tion, arts and culture facilitie s in local munici	Numb er of comm unity sport and recre ation, arts and cultur e faciliti es refurb ished	1 com munit y sport and recre ation, arts and cultur e facilit y refurb ished	1 com munit y sport and recre ation, arts and cultur e facilit y refurb ished	Targ et not revis ed	1 communi ty sport and recreatio n, arts and culture facility refurbish ed report	Not Achi eved 0 com munit y sport and recre ation, arts and cultur e facilit y refurb ished	Not Achi eved 0 com munit y sport and recre ation, arts and cultur e facilit y refurb ished	R1 41 0 000	R1 64 8 000 .00	R178 250. 74	Non resp onsi ve bids	Re- adver tisem ent	Old	O com munit y sport and recre ation, arts and cultur e facilit y refurb ished

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		corn Distri ct Muni cipali ty		palitie s														
CM SD- 25	Local Econ omic devel opme nt	To ensu re co-ordin ation and promotion of sport s and	Sport and Recre ation, Arts And Cultur e Devel opme nt progr	Organi sing sport and recrea tion develo pment event in collab oration with	Numb er of sport and recre ation, arts and cultur e devel opme nt	sport and recre ation, arts and cultur e devel opme nt progr	sport and recre ation, arts and cultur e devel opme nt progr	Targ et not revis ed	sport and recreatio n, arts and culture develop ment program mes	Achi eved 1 sport and recre ation, arts and cultur e devel opme	Achi eved 2 sport and recre ation, arts and cultur e devel opme	715 0 00	Budg et not revise d	R682 077. 00	Non e	None	Old	sport and recre ation, arts and cultur e devel opme nt progr

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		recre ation , arts and cultu re in Capri corn Distri ct Muni cipali ty	amme (s)	releva nt stakeh olders	progr amme s organi sed	amm e organ ised	amm e organ ised			nt progr amm e organ ised	nt progr amm e organ ised							amm e organ ised
FD- 07	Finan cial Viabili ty	To ensu re provi sion of	Acquis ition mana geme nt	Compliance to the SCM regulations	Perce ntage of compl iance to the	100 perce nt of compl iance to the	100% of compl iance to the SCM	Targ et not revis ed	Zero irregular expendit ure/Paym ent Vouchers	Achi eved 100 perce nt of compl	Achi eved 100% of compl iance	OPEX	OPE X	OPE X	Non e	None	Old	of compliance to the SCM

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel ine	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		effec tive muni cipali ty Healt h Servi ces in the Distri ct that effici ently addr ess all felt			SCM regula tions that result in R nil irregul ar expen diture	SCM regul ations that result in R nil irregu lar expe nditur e	regul ations that result in R nil irregu lar expe nditur e			iance to the SCM regul ations that result in R nil irregu lar expe nditur e	to the SCM regul ations that result in R nil irregu lar expe nditur e							regul ations that result in R nil irregu lar expe nditur e

Proj ect No.	Key perfo rman ce Area	Strat egic Obje ctive s	Proje ct Name	Projec t Descri ption (major activit ies)	Key perfo rman ce indic ator	Basel	2018/ 19 Annu al Targ ets	Revi sed 2018 /19 Ann ual Targ ets	Means of verificati on	Actu al Perfo rman ce in the 2017/ 18 finan cial year (Achi eved or Not Achi eved)	Actu al Perfo rman ce in the 2018/ 19 finan cial year (Achi eved or Not Achi eved)	2018/ 19 Annu al Budg et	Revis ed 2018/ 19 Annu al Budg et	Expe ndit ure	Chal leng es	Corr ectiv e Meas ures	Ind icat or Ne w /OI d	Performan ce Monit oring Quali ty Assurance Comment
		need s and aspir ation s of local com muni ties																

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

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.

4.1 EMPLOYEES TOTAL TURNOVER AND VACANCIES

EMPLOYEES					
DESCRIPTION	YEAR 1(Previous	year)	Year -0 Current year	ar)	
	Employee No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies
					%
STRATEGIC EXECUTIVE MANAGEMENT	47	19	47	19	40%
SERVICES					
DEVELOPMENT PLANNING AND	15	12	14	13	93%
MANAGEMENT SERVICES					
FINANCE	39	34	39	34	87%
INFRASTRUCTURE SERVICES	234	315	264	285	108%
CORPORATE SERVICES	89	32	87	34	39%
COMMUNITY SERVICES	114	56	115	55	48%

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 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.

Policy	Purpose
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.
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.

Policy	Purpose
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace skills.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

The municipality has not recorded any injuries or sickness. However there was one suspension in the year under review.

4.4 PERFORMANCE REWARDS

Designation	Beneficiar	y Profile			
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2017/18	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Females	62	58	R 255 611.55	94%
,	Males	150	144	R 663 987.36	96%
Skilled (levels 3-5)	Females	103	102	R 923 866.15	99%
	Males	120	112	R 1 094 827.21	93%
Highly skilled production	Females	49	49	R 752 199.29	100%
(levels 6-8)	Males	49	46	R 655 404.48	94%
Highly skilled supervision	Females	5	5	R 112 212.06	100%
(levels 9-12)	Males	10	9	R 163 870.41	90%
Senior Management	Females	5	4	R 112 634.78	80%
(levels 13-15)	Males	8	7	R 143 409.97	88%
MM and S57	Females	5	3	R 121 976.75	60%
	Males	1	0	R0.00	0%
Total		567	539	R 5 000 000.01	95%

COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

4.5.1 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

4.5.2 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

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

The Municipality has spent R1 052 489.00 and R1 335 780 on capacity building and skills development for municipal employees and Councillors respectively

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 R14 590 000.00, and R14 138 014.00 was spent.

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description						Year - 0							Year -	-1	
R thousand	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved by law)	Final Budget	Actual Outcome on Comparable basis	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Revenue By Source		_			_										
Service charges - water and sanitation revenue	64 176	-	64 176		6 500	70 676	70 929		(253)		111%				70 110
Interest earned - external investments	25 740	-	25 740		-	25 740	29 478		(3 738)	115%	115%				32 029
Interest earned - outstanding debtors		-			-	-	18 039		(18 039)	100%	100%				19 484
Transfers recognised - operational	554 926	77 609	632 535		(74 964)	557 571	554 923		2 648	100%	100%				620 205
Other revenue	1 542	_	1 542			1 542	1 804		(262)	117%	117%				2 249
Gains on disposal of PPE		_			_				, ,						_
Total Revenue (excluding capital transfers and															1
contributions)	646 384	77 609	723 993	- 1	(68 464)	655 529	675 173		(19 644)	103%	104%				744 077
,					` ′				, ,						1
Expenditure By Type															
Employee related costs	321 565	(23 398)	298 167		_	298 167	296 159		2 008	99%	92%				293 378
Remuneration of councillors	13 077	1 396	14 473		_	14 473	14 190		283	98%	109%				15 554
Commission expense	19 253	26 065	45 318			45 318	26 690		18 628	0%	0%				78 739
Depreciation & asset impairment	53 034	17 651	70 685		_	70 685	70 668		17	100%	133%				68 595
Debt impairment	32 088	(22 985)	9 103		_	9 103	44 544		(35 441)		139%				
Finance charges	470	(160)	310		_	310	299		11	96%	64%				474
Bulk purchases	62 597	247	62 350		_	62 350	62 349		1	100%	100%				65 223
Contracted services	181 858	(68 679)	113 179			113 179	98 233		14 946	87%	54%				134 235
Transfers and grants	3 300	(00 0.0)	3 300		_	3 300	3 031		269	92%	92%				3 000
Other expenditure	64 814	44 515	109 329			85 366	64 954		20 412	76%	100%				69 382
Loss on disposal of PPE	01011	44 010	100 020			00 000	01 001		20 412	10%	10070				864
Total Expenditure	752 056	(25 348)	726 214	_	_	702 251	681 117	_	21 134	97%	91%	-	_	_	729 444
1000 2740101010	102 000	(200.0)							21.101		0170				1.20
Surplus/(Deficit)															
Transfers recognised - capital	303 862	_	303 862		74 964	378 826	303 864		74 962	80%	100%	_			235 037
Contributions recognised - capital	000 002		000 002			0.0 020	000 00 .			1	10070				200 001
Contributed assets									ه ا						
Surplus/(Deficit) after capital transfers &					7				Ĭ	-	-				
contributions	198 190	102 957	301 641	_	30 463	332 104	297 920	_	34 184	90%	150%				249 670
Taxation	100 100	102 301	001 041		00 1 00	JUL 104	20. 320		U- 104	3070	13070				2-70 510
Surplus/(Deficit) after taxation	198 190	102 957	301 641	_	30 463	332 104	297 920		34 184	90%	150%				249 670
Attributable to minorities	155 150	102 331	301 041	_	30 403	33 <u>2</u> 10 4	231 320		37 107	3070	13070				243 010
Surplus/(Deficit) attributable to municipality	198 190	102 957	301 641	_	30 463	332 104	297 920		34 184	90%	150%		1		249 670
Share of surplus/ (deficit) of associate	130 130	102 331	301 041	_	30 403	332 104	251 920		J-7 104	30 /0	130 /6		 		273 010
Surplus/(Deficit) for the year	198 190	102 957	301 641	-	30 463	332 104	297 920		34 184	90%	150%		1		249 670

		Year -1			Year -0			
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Actual	YTD variance	YTD variance	
R thousands	1						%	
Revenue - Functional								
Governance and administration		373 003	401 203	346 943	641 286	294 343	85%	
Executive and council		24 391	40 837	41 517	_	(41 517)	-100%	
Finance and administration		348 613	353 378	299 543	641 286	341 743	114%	
Internal audit		_	6 988	5 883		(5 883)	-100%	
Community and public safety		41 169	85 467	88 217		(88 217)	-100%	
Community and social services		7 051	11 819	13 122	_	(13 122)	-100%	
Sport and recreation		464	2 340	2 578	_	(2 578)	-100%	
Public safety		24 797	53 851	56 747	_	(56 747)	-100%	
Housing		_	-	-	_	_		
Health		8 856	17 457	15 770	_	(15 770)	-100%	
Economic and environmental services		17 451	29 770	32 307	4 461	(27 846)	-86%	
Planning and development		12 089	14 957	18 206	2 648	(15 558)	-85%	
Road transport		560	3 188	3 151	1 812	(1 339)	-42%	
Environmental protection		4 801	11 625	10 950	_	(10 950)	-100%	
Trading services		547 491	433 806	560 388	294 230	(266 158)	-47%	
Energy sources		_	_	_	_	_		
Water management		547 491	433 806	560 388	294 230	(266 158)	-47%	
Waste water management		_	_	-	_			
Waste management		_	- 1	-	_	_		
Other	4	_	_	_	_	_		
Total Revenue - Functional	2	979 114	950 246	1 027 855	939 976	(87 879)	-9%	
Expenditure - Functional	000			***************************************				
Governance and administration		400 318	436 527	326 740	367 917	41 177	13%	
Executive and council		40 748	40 837	41 517	41 533	16	0%	
Finance and administration		359 570	388 702	279 340	320 618	41 278	15%	
Internal audit		_	6 988	5 883	5 766	(117)	-2%	
Community and public safety		65 914	75 467	70 815	69 364	(1 451)	-2%	
Community and social services		10 872	11 819	13 122	12 678	(444)	-3%	
Sport and recreation		813	2 340	2 578	1 033	(1 545)	-60%	
Public safety		40 128	43 851	39 345	40 564	1 219	3%	
Housing		_	_	_	_	_		
Health		14 101	17 457	15 770	15 089	(681)	-4%	
Economic and environmental services		43 166	29 770	32 307	27 913	(4 394)	-14%	
Planning and development		30 841	14 957	18 206	16 821	(1 385)	-8%	
Road transport		3 173	3 188	3 151	2 915	(236)	-7%	
Environmental protection	-	9 152	11 625	10 950	8 177	(2 773)	-25%	
Trading services		220 046	210 292	293 454	202 452	(91 002)	-31%	
Energy sources						(5.552)	3.75	
Water management		220 046	210 292	293 454	202 452	(91 002)	-31%	
Waste water management	and		-			(0.002)	2.70	
Waste management		_	_	_	_	_		
Other		_	_	_	_	_		
Total Expenditure - Functional	3	729 444	752 056	723 316	667 646	(55 670)	-8%	
Surplus/ (Deficit) for the year		249 670	198 190	304 539	272 330	(32 209)	-11%	

5.2 GRANTS

			GRANTS JU	JNE 2019				
	FMG	MIG	EPWP	RTSIG	WSIG	EQUITABLE SHARE	TOTALS	
RECEIPTS	032610247903	032610076502	032610147802	032610240703	032610250802			
TRANSFER TO REVENUE	032610247904	032610076503	032610147803	032610240704	032610250803			
OPENING BALANCE	-	-	-	-	-			
GRANT WITHHELD								
GRANT INCOME	1 000 000,00	225 862 000,00	3 642 000,00	2 422 000,00	78 000 000,00	547 861 800,83	858 787 800,83	
SUB TOTAL	1 000 000,00	225 862 000,00	3 642 000,00	2 422 000,00	78 000 000,00	547 861 800,83	858 787 800,83	
REVENUE RECOGNISED	FMG	MIG	EPWP	RTSIG	WSIG	EQUITABLE SHARE	TOTALS	
	021204001132	021204001163	021204000806	021204001123	021204001162	021204000799		
Current year grant	1 000 000,00	225 862 000,00	3 642 000,00	2 422 000,00	78 000 000,00	547 861 800,83	858 787 800,83	
Roll-over								
	1 000 000,00	225 862 000,00	3 642 000,00	2 422 000,00	78 000 000,00	547 861 800,83	858 787 800,83	
JUL	33 333,32		3 000,00			228 276 000,00	228 312 333,32	
BALANCE UNSPENT	-	_	-	_	_	-	-	
EXPENSES FINANCED THROUGH EQUITABLE SHARES & ARE UNCONDITIONAL								

TOTAL BALANCE UNSPENT	-	-	-	-	-	-	-	
% SPENT 2018/19								
GRANT	100%	100%	100%	100%	100%	100%	100%	
% SPENT ROLL-								
OVERS	0%	0%	0%	0%	0%	0%	0%	
% SPENT								
OVERALL	100%	100%	100%	100%	100%	100%	100%	

5.3 ASSET MANAGEMENT

An asset management unit is established at Capricorn District Municipality consisting of the asset manager and two asset accountants. An Annual asset verification is conducted to ensure that all assets are accounted for. Missing assets must be explained by the responsible person the asset is allocated to and the reasons why the assets are missing.

When assets are transferred, an asset transfer form must be completed and submitted to the asset section to update their records. Every personnel member to whom assets are allocated are responsible for the safeguarding of those assets.

There is an approved asset management policy approved by Council in 2018 in place. This policy is reviewed annually to ensure that it is aligned with the GRAP requirements.

The key objectives of the asset management policy are:

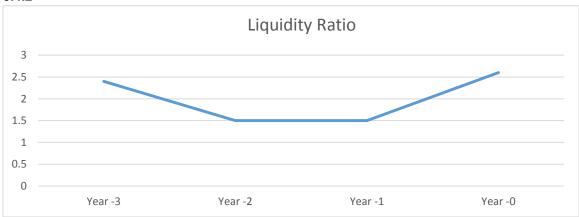
- The accurate recording of essential asset information;
- The accurate recording of asset movements;
- Exercising strict physical controls over all assets;
- Treating the assets correctly in the Municipality's Financial Statements;
- Providing accurate and meaningful management information;
- Compliance with the Council's accounting policies and GRAP;
- Adequate insuring of assets;
- Maintenance of Council's assets;
- Ensuring that managers are aware of their responsibilities with regard to the assets; and
- Setting out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilization or loss.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.4.1 Liquidity Ratio

	Ratio
Year -3	2.4
Year -2	1.5
Year -1	1.5
Year 0	2.6

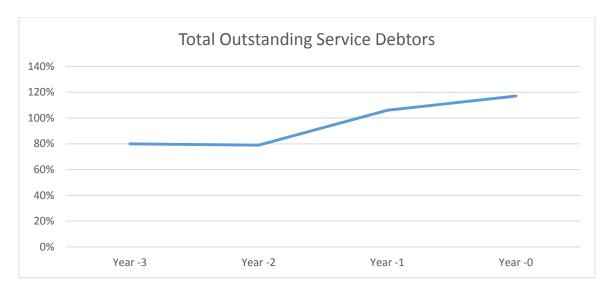
5.4.2



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets by the municipality's current liabilities. A higher ratio is better.

5.4.3 Total Outstanding Service Debtors

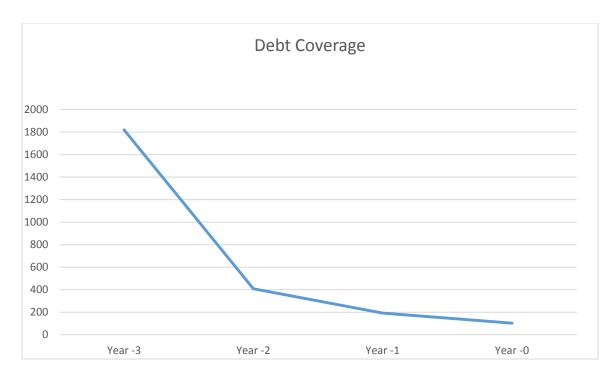
	Percentage
Year -3	117%
Year -2	106%
Year -1	79%
Year 0	80%



Total Outstanding Service Debtors - Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

5.4.4 Debt Coverage

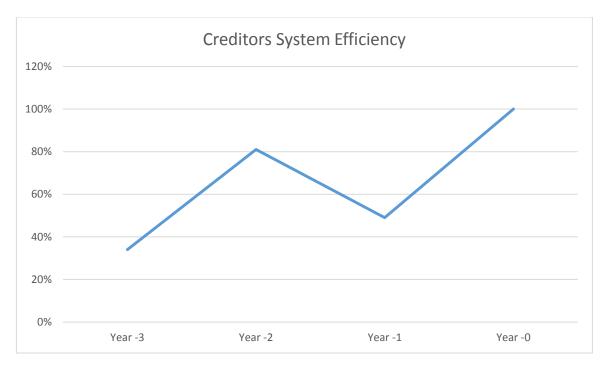
Year	Ratio
Year -3	103
Year -2	192
Year -1	409
Year 0	1820



Debt Coverage - The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality.

5.4.5

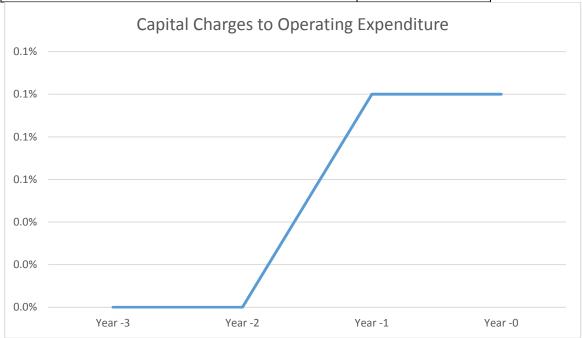
Year	Ratio	
Year -3	100%	
Year -2	49%	
Year -1	81%	
Year 0	34%	



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by dividing the outstanding trade creditors by the credit purchases.

5.4.6 Capital Charges to Operating Expenditure

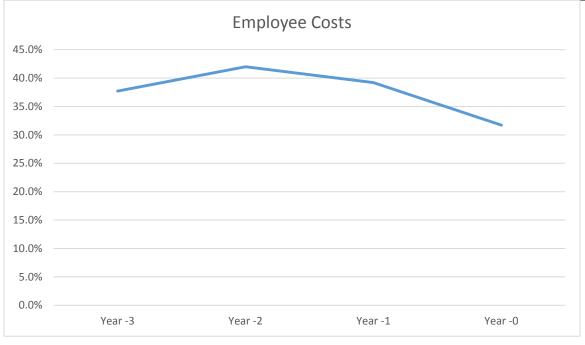
Year	Percentage
Year -3	0.1%
Year -2	0.1%
Year -1	0.0%
Year 0	0.0%



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal paid by the total operating expenditure.

5.4.7 Employee Costs

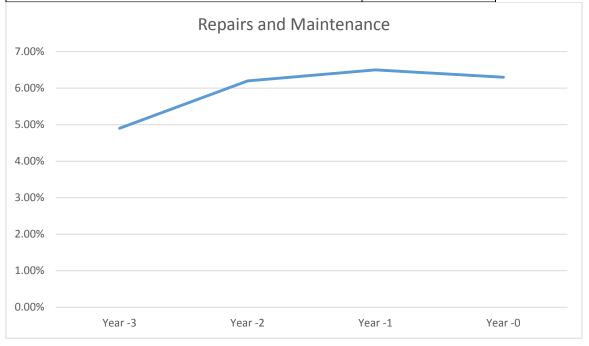
Year	Percentage
Year -3	31,7%
Year -2	39.2%
Year -1	42.0%
Year 0	37.7%



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

5.4.8 Repairs & Maintenance

Year	Percentage	
Year -3		4.9%
Year -2		6.2%
Year -1		6.5%
Year 0		6.3%



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance by operating expenditure

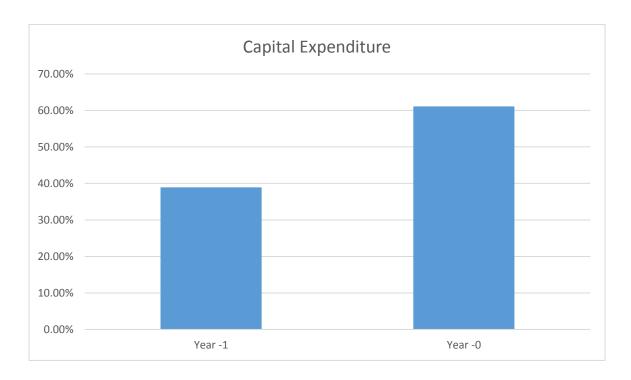
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

The municipality is more than 80% dependant on grants and subsidies and is aiming to be less dependent on grants and to generate more own funds. As at 30 June 2019 all conditional grants were fully spent.

5.5.1 Capital Expenditure: Year 0

Year	Expenditure	Percentage
	347 204 000	38.9%
Year -0	336 601 000	61.1%



Capital Expenditure - Funding Sources: Year -1 to Year 0							
						R '000	
Details	Year -1 Year 0					Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Actual to OB Variance (%)	Adjustme nt to OB Variance (%)	
Source of finance							
External loans							
Public contributions and donations							
Grants and subsidies	347 204	237 974	378 826	303 864	-32%	-32%	
Other							
Total	347 204	237 974	378 826	303 864	-32%	-32%	
Percentage of finance							
External loans							
Public contributions and donations							
Grants and subsidies	100%	100%	100%	100%	0%	0%	
Other							
Capital expenditure							
Water and sanitation	328 107	198 922	321 861	276 584	-23%	-23%	
Electricity							
Housing							
Roads and storm water		_	-	_			
Other	19 097	39 052	56 965	27 280	-76%	-76%	
Total	347 204	237 974	378 826	303 864	-99%	-99%	
Percentage of expenditure							
Water and sanitation	94%	84%	85%	91%	23%	23%	
Electricity							
Housing							
Roads and storm water							
Other	6%	16%	15%	9%	77%	77%	

5.7 SOURCE OF FINANCE ON 5 LARGEST PROJECTS

Same as 5.6 above

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

CAPRICORN DM WATER BACKLOGS

LM Name	WSA	Number of House Holds	Population	Number of House Hold with a Water Need (Below RDP standards)	% of House Hold with a Water Need (Below RDP standards)
Blouberg	Capricorn	34 133	172 601	14 333	42%
Lepelle- Nkumpi	Capricorn	61 305	235 380	25 424	41%
Molemole	Capricorn	43 747	125 327	15 689	36%
Polokwane	Polokwane	239 116	797 127	47 852	20%
		378 301	1 330 435	103 299	27%

CDM Water Master Plan

CAPRICORN DM SANITATION BACKLOGS

LM Name	WSA	Number of House Holds	Population	Number of House Hold with a Sanitation Need (Below RDP standards)	% of House Hold with a Sanitation Need (Below RDP standards)
Blouberg	Capricorn	34 133	172 601	26 837	79%
Lepelle- Nkumpi	Capricorn	61 305	235 380	41 700	68%
Molemole	Capricorn	43 747	125 327	32 653	75%

Polokwane	Polokwane	239 116	797 127	122 798	51%
		378 301	1 330 435	223 988	59%

CDM Water Master Plan

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENTS

The municipality has established an appropriate and effective cash management and investment policy within which the municipality conducts its cash management and investments, and invest money not immediately required, in accordance with Section 13(1) and (2) of the Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The importance of cash flow management is to ensure that the liquidity needs of the Municipality are properly addressed.

5.9 CASH FLOW

Cash Flow Outcomes R'000					
	Year -1		Year 0		
Description	Audited Outcome	Original Budget	Adjusted Budget	Actuals	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	7 039	0	11 168	19 112,00	
Government - operating	619 730	77 609	557 571	554 923,00	
Government - capital	235 037	0	378 826	303 864,00	
Interest	51 513	0	25 740	47 516,00	
Dividends	_	•	_		
Payments					
Suppliers and employees	-505 478	-24 294 -	719 546	-564 397	
Finance charges	-474	0 -	470	-299	
Transfers and Grants	-3000	0 -	3 300	-3 031	
NET CASH FROM/(USED) OPERATING ACTIVITIES	404 367	53 315	249 989	357 688	
CASH FLOWS FROM INVESTING ACTIVITIES Receipts					
Proceeds on disposal of PPE	244		_	-50786	
Decrease (Increase) in non-current debtors				00.00	
Decrease (increase) other non-current receivables	_				
Decrease (increase) in non-current investments	_				
Payments					
Capital assets	-382 460	-115 815	-378 826	-326 412	
NET CASH FROM/(USED) INVESTING ACTIVITIES	-382 216	-115 815	-378 826	-377 198	
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans	_				
Borrowing long term/refinancing	3706				
Increase (decrease) in consumer deposits	-				
Payments					
Repayment of borrowing		0	0	1 759	
NET CASH FROM/(USED) FINANCING ACTIVITIES	3 706	0	0	1 759	
NET INCREASE/ (DECREASE) IN CASH HELD	25 857	-62 500	-128 837	-17 751	
Cash/cash equivalents at beginning:	246 627	180 328	180 328	274 315	
Cash/cash equivalents at month/year end:	272 484	117 828	51 491	256 564	

5.10 BORROWING AND INVESTMENTS

The municipality has no borrowings. The investments made by the municipality are short-term and are made from grants received from government.

5.1.1

Actual Borrowings: Year -2 to Year 0 R'000					
Instrument	Year -2	Year -1	Year 0	K 000	
Municipality					
Long-Term Loans (annuity/reducing balance)					
Long-Term Loans (non-annuity)					
Local registered stock					
Instalment Credit					
Financial Leases					
PPP liabilities					
Finance Granted By Cap Equipment Supplier					
Marketable Bonds					
Non-Marketable Bonds					
Bankers Acceptances					
Financial derivatives					
Other Securities					
Municipality Total					
Municipal Entities					
Long-Term Loans (annuity/reducing balance)					
Long-Term Loans (non-annuity)					
Local registered stock					
Instalment Credit					
Financial Leases					
PPP liabilities					
Finance Granted By Cap Equipment Supplier					
Marketable Bonds					

Non-Marketable Bonds		
Bankers Acceptances		
Financial derivatives		
Other Securities		
Entities Total		

5.1.2

Municipa	l and Entity Investments		R'000	
L	Year -2	Year -1	Year 0	
Investment* type	Actual	Actual	Actual	
Municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	198 503	243 656	256 567	
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Other				
Municipality sub-total	198 503	243 656	256 567	
Municipal Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				

Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	_	_	_
Consolidated total:	198 503	243 656	256 567

COMMENT ON BORROWING AND INVESTMENTS:

No investments whether in the form of loans (in cash or kind) made by the municipality were not to one or more of the organisations set out above.

5.11 PUBLIC PRIVATE PARTNERSHIPS

The municipality did not enter in to any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

Supply Chain Management is in line with Municipal Finance Management Act, Supply Chain Regulations and the Municipality's Supply Chain Management Policy.

5.13 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance is required to maintain financial accounts and will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The municipality is GRAP compliant.

CHAPTER 6- AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 1

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS OPINION

Report of the auditor-general to Limpopo provincial legislature and the council on the Capricorn District Municipality

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

- 1. I have audited the financial statements of the Capricorn district municipality as set out as Annexure B, which comprise the statement of financial position as at 30 June 2018, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn district municipality as at 30 June 2018, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (DoRA).
- 3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditorgeneral's responsibilities for the audit of the financial statements section of this auditor's report.
- 4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
- 5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

RESTATEMENT OF CORRESPONDING FIGURES

7. As disclosed in note 39 to the financial statements, the corresponding figures for 30 June 2017 have been restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2018.

Material losses - Water

8. As disclosed in note 40 to the financial statements, material water losses to the amount of R25 625 192 (2016-2017: R24 242 802) was incurred which represents 43% (2016-2017: 46%) of total water purchased.

Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA, the [type of auditee] is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

11. The supplementary information set out, does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

- 12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP, the MFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
- 13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance

with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope

- 16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- 17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objective presented in the annual performance report of the municipality for the year ended 30 June 2018:

Development priority	Pages in the annual performance report
Basic services – Water and Sanitation	

- 19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
- 20. I did not raise any material findings on the usefulness and reliability of the reported performance information for the development priority Basic services Water and Sanitation.

Other matters

21. I draw attention to the matters below.

ACHIEVEMENT OF PLANNED TARGETS

22. Refer to the annual performance report for information on the achievement of planned targets for the year.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

Introduction and scope

- 23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
- 24. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements, annual performance report and annual report

- 25. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.
- 26. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

OTHER INFORMATION

- 27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected objectives presented in the annual performance report that have been specifically reported on in the auditor's report.
- 28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
- 29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
- 30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate, however, if it is corrected this will not be necessary.

INTERNAL CONTROL DEFICIENCIES

- 31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the finding on the annual performance report and the findings on compliance with legislation included in this report.
 - 32. The accounting officer did not adequately review the financial statements prior to their submission for audit and thus material misstatements, which were subsequently corrected, were not prevented and identified at an earlier stage.

OTHER REPORTS

- 33. I draw attention to the following engagement that have or could potentially have an impact on the municipality's financial statements, reported performance information and compliance with applicable legislation and other related matters. The engagement noted do not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
- 34. An independent consultant is investigating allegations of irregularities within the municipality at the request of the municipality. At the date of this report the outcome of the investigation is still not known.

Auditor General

Polokwane

30 November 2018



Auditing to build public confidence

COMPONENT B: AUDITOR GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.1 AUDITOR GENERAL OPINION YEAR 0

Report of the auditor-general to Limpopo provincial legislature and the council on Capricorn district municipality

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

- 1. I have audited the financial statements of the Capricorn district municipality as set out on Volume II page 459, which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn district municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2018 (Act No. 1 of 2018) (DoRA).

Basis for opinion

- 3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
- 4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants and, parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
- 5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of these matter.

Restatement of corresponding figures

7. As disclosed in note 39 to the financial statements, the corresponding figures for 30 June 2018 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2019

Significant uncertainty

8. With reference to note 32 to the financial statements, the municipality is the defendant in various claims which it is opposing. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matters

9. I draw attention to the matters below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

11. The supplementary information set out on pages 01 to 65 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP and the requirements of the MFMA and the DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

- 14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope

- 16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- 17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2019:

Development priority	Pages in the annual performance report
Basic services – Water and sanitation	127-156

- 19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
- 20. I did not raise any material findings on the usefulness and reliability of the reported performance information for this development priority: basic services water and sanitation.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 88 to 331 for information on the achievement of planned targets for the year.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

Introduction and scope

- 23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
- 24. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

OTHER INFORMATION

- 25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.
- 26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

- 27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
- 28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate, however, if it is corrected this will not be necessary.

INTERNAL CONTROL DEFICIENCIES

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

Auditor General

Polokwane

17 December 2019



Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with respect to the selected subject matters.

Financial statements

- 2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - Identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit
 procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk
 of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion,
 forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - Conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the municipality's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease continuing as a going concern
 - Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation
 - Obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

GLOSSARY

APPENDICES

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
1.	Baloyi, Rasemate Abram	М	ANC	LC Rep – Polokwane
2.	Boloka, Mushaisane Phineas	М	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	М	DA	PR/DC40%
12.	Ledwaba, Prankie Eva	F	ANC	LC Rep – Lepelle Nkumpi
13.	Legodi , Nare Jackson	М	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%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
			1,110	
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
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	М	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

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
		_		
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
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

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE

APPENDIX B

COMMITTEES AND COMMITTEES PURPOSES

B1 COMMITTEES

NO	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	May oral	SEM S	DPE MS	Com muni ty	Corp	Fina nce	Infra struc ture	MPA C	Ethic s	Committee of Chairperso ns	Multi- Party Whippery	PMT
1	Baloyi, Rasemate Abram	М	ANC	Rep- Plk		Х	Х	Х	X		Х					
2	Boloka , Mushaisane Phineas	М	ANC	PR	Х											
3	Botha, Androe Hendrina	F	DA	Rep- Plk					X	X						
4	Chidi, Ramathabatha Doraine Tiny	F	DA	Rep- Plk		Х	х				Х					
5	Dikgale, Sewela Julia	F	ANC	Rep- Plk								Х	Х			
6	Hlangwane , Khauki Violet	F	EFF	PR			Х				Х					
7	Hopane, Thandi Engelina	F	EFF	Rep- Plk			Х			Х						
8	Kgare, Makwena Betty	F	ANC	PR	Х											
9	Kgatla, Kwena Elizabeth	F	ANC	PR	Х											
10	Khan, Najma	F	EFF	Rep- Plk			Х			Х						
11	Kubheka , Dumisani Oupa	M	DA	PR			Х	Х		Х	Х					
12	Ledwaba , Prankie Eva	F	ANC	Rep – Plk					Х					Х		

NO	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	May oral	SEM S	DPE MS	Com muni ty	Corp	Fina nce	Infra struc ture	MPA C	Ethic s	Committee of Chairperso ns	Multi- Party Whippery	PMT
13	Legodi , Nare Jackson	М	ANC	Rep- Plk								Х	Х			
14	Lehong, Mathekga Violet	F	ANC	Rep - Bloube rg		Х	Х	Х		Х	Х					
15	Lekganyane , Nakedi Maria	F	ANC	PR												Х
16	Mabena , Khomotjo Linah	F	EFF	PR								Х	Х			
17	Mabote , Makhasane Gloria	F	ANC	Rep- Plk								Х	Х			
18	Mahlo , Nhlagongwe Patricia	F	ANC	PR			Х	Х	Х	Х						
19	Makgahlela, Mamashele Bethuel	M	ANC	Rep – Lepell e- Nkump i		Х	Х		Х	Х						
20	Makgato , Moyagabo Paulina	F	ANC	Rep- Molem ole								Х		Х		
21	Malebana , Chuene William Disagree	М	ANC	PR	Х											
22	Maleka, Makwena Edgar	M	ANC	Rep- Polok wane				Х	Х	Х	Х					
23	Malema, Ramotsa Ronny	M	EFF	Rep- Polok wane				Х	Х							
24	Mapakela, Matlase Marion	F	EFF	PR		Х		Х								
25	Masekwameng, Mapeu Rahab	F	ANC	Rep - Bloube rg			Х							Х		

NO	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	May oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Infra struc ture	MPA C	Ethic s	Committee of Chairperso ns	Multi- Party Whippery	PMT
26	Masoga , Matome Calvin	М	ANC	PR											Х	Х
27	Masoga, Phuti Stanford	M	ANC	Rep- Molem ole										Х		
28	Masubelele, Jara Alfred	М	ANC	PR	Х											
29	Mathabatha, Tlouyatiba Peter	М	ANC	Rep – Lepell e- Nkump i								Х	Х			
30	Moabelo , Moloko Letta	F	ANC	Rep- Molem ole		Х	Х		Х	Х	Х					
31	Modiba , Maisaka Sarah	F	DA	Rep- Plk		Х		Х		Х						
32	Modiba , Mmatlou Thabitha	F	EFF	Rep- Polok wane		Х	Х									
33	Mogale, Tshoudi Justice						Х	Х								
34	Mogashoa, Moetliseng Edward	М	ANC	PR		Х	Х		Х	Х	Х					
35	Mohale, Maite Monicah	F	ANC	PR	Х											
36	Molepo, Fokisi James	М	ANC	Rep- Polok wane							Х			Х		
37	Molokomme, Malehu Martha	F	ANC	Rep - Bloube rg		Х	Х	Х		Х	Х					

NO	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	May oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Infra struc ture	MPA C	Ethic s	Committee of Chairperso ns	Multi- Party Whippery	PMT
38	Morotoba, Ngoakoane Lettie	F	ANC	Rep – Lepell e- Nkump i				Х						Х		
39	Mosena, Dipuo Daniel	М	ANC	PR		Х		Х	Х	Х	Х					
40	Mothata , Maphuti Lisbeth	F	ANC	Rep- Polok wane		Х								Х		
41	Mothata, Lesiba Samuel	М	EFF	Rep- Polok wane				Х	Х	Х						
42	Motolla, Matome Oscar	M	EFF	PR								Х	Х		Х	
43	Motjopi, Sewela	F	ANC	PR									Х	X		
44	Mpe , Mosema John	М	ANC	PR	Х											Х
45	Ntsoane , Monile Augustine	F	ANC	PR	Х											
46	Phoshoko , Ngwako Charles	М	EFF	Rep - Bloube rg				Х								
47	Phoshoko, Mapula Salome	F	ANC	Rep- Polok wane						Х				Х		
48	Rababalela, Malebo Sherly	F	EFF	Rep – Lepell e- Nkump i							Х					
49	Rakimana, Phetola Thomas	M	EFF	Rep- Molem ole						Х	Х					

NO	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	May oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Infra struc ture	MPA C	Ethic s	Committee of Chairperso ns	Multi- Party Whippery	PMT
50	Ramaloko, Sonti Elizabeth	F	EFF	PR		Х										
51	Ratau, Itumeleng Gift	М	EFF	Rep – Lepell e- Nkump i		Х			Х							
52	Sekgobela, Matshediso	F	EFF	PR					Х		Х					
53	Selamolela, Molatja Samson	М	ANC	Rep - Bloube rg	Х											
54	Sesera, Mashapa Cedric	М	EFF	Rep- Polok wane								Х	Х			
55	Setjie , Ngako David	M	DA	PR								Х	Х		Х	
56	Sivhabu, Nomondo Alberthinia											Х	Х			
TOT	ALS				09	14	15	14	13	16	14	1 0	10	09	03	03

APPENDIX 1 (C)

COUNCIL ATTENDANCE

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d		Number of Meetings Attended	e Council Meetings Attendanc e	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).
3.	Botha, Androe Hendrina	PT	Democratic Alliance (DA)	11	10	91%	100%	40%	Meeting not attended: 18/12/2018 - (Apology). Meetings not completed:

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d		Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									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,	PT	DA	11	08	73%	100%	88%	Meetings not attended:
	Ramathabatha Doraine Tiny								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:

No.	Council Members	Full Time/Part Time FT/PT	or Party	Meetings for	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/10/2018 - (No apology).
6.	Hlangwane, Khauki Violet	PT	Economic Freedom	11	05	45%	50%	80%	Meetings not attended:
	Kilauki violet		Fighters						30/07/2018 (No apology),
			(EFF)						25/09/2018 (No apology),
									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,	PT	EFF	11	08	73%	0%	100%	Meetings not attended:
	Thandi Engelina								30/07/2018 - (No apology);
									25/09/2018 - (No apology); and
									30/04/2019 - (No apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
8.	Kgare, Makwena	FT	ANC	11	09	82%	100%	78%	Meetings not attended:
	Betty								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	FT	ANC	11	09	82%	100%	100%	Meetings not attended:
	Elizabeth								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),
									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.

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									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), 09/04/2019 - Late arrival

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d		Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									(No apology), and
									30/04/2019 – Late arrival (Apology).
13.	Legodi, Nare	PT	ANC	11	08	73%	33%	50%	Meetings not attended:
	Jackson								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,	PT	ANC	11	10	91%	0%	90%	Meetings not attended:
	Mathekga Violet								30/01 2019 - (No apology).
									Meetings not completed:

No.	Council Members	Full Time/Part Time FT/PT			Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/07/2018 – Early departure (Apology)
15.	Mabena,	PT	EFF	11	09	82%	50%	11%	Meetings not attended:
	Khomotjo Linah								25/09/2018 - (No apology), and
									23/05/2019 - (Apology).
									Meeting not completed:
									09/04/2019 – Late arrival
									(No apology).
16.	Mabote,	PT	ANC	11	10	91%	100%	100%	Meeting not attended:
	Makhasane Gloria								30/07/2018 - (Apology).
17.	Makgahlela,	PT	ANC	11	08	73%	0%	88%	Meetings not attended:
	Mamashele Bethuel								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).

No.	Council Members	Full Time/Part Time FT/PT	or Party	Meetings for	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
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), 19/02/2019 - (No apology), 28/03/ 2019 - (No apology), 09/04/2019 - (No apology), 30/04/219 - (No apology),

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									and
									23/05/2019 – (No apology).
									Meeting not completed:
									30/10/2018 – Late arrival
									(No apology).
21.	Malema,	PT	EFF	11	06	55%	20%	83%	Meetings not attended:
	Ramotsa Ronny								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,	PT	EFF	11	08	73%	33%	88%	Meetings not attended:
	Matlase Marion								25/09/2018 - (No apology),
									30/01/ 2019 - (No apology), and

No.	Council Members	Full Time/Part Time FT/PT		Meetings for	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									23/05/2019 – (Apology).
									Meetings not completed:
									09/04/2019 – Late arrival
									(No Apology).
23.	Masekwamen	PT	ANC	11	09	82%	100%	89%	Meetings not attended:
	g, Mapeu Rahab								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	PT	ANC	11	10	91%	100%	70%	Meeting not attended:
	Stanford								30/10/2018 – (Apology).
									Meeting not completed:
									30/07/2018 – Late arrival (Apology),
									28/03/2019 – Early departure (Apology), and

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									09/04/2019 – Late arrival
									(No apology).
26.	Masubelele,	PT	ANC	11	10	91%	0%	90%	Meeting not attended:
	Jara Alfred								25/09/2018 - (No apology)
									Meeting not completed:
									07/01/2019 – Late arrival
									(Apology).
27.	Mathabatha,	PT	ANC	11	08	73%	0%	75%	Meetings not attended:
	Tlouyatiba Peter								30/10/2018 – (No apology),
									18/12/2018 – (No apology), and
									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

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d		Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
29.	Modiba, Maisaka Sarah	PT	DA	11	09	82%	100%	67%	Meetings not attended:
	Iviaisaka Saraii								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	PT	ANC	11	06	55%	100%	50%	Meetings not attended:
	Tshoudi Justice								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		Meetings for	Number of Meetings Attended	e Council Meetings	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, Moetliseng	PT	ANC	11	09	82%	100%	89%	Meetings not attended:
	Edward								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	PT	ANC	11	08	73%	67%	100%	Meetings not attended:
	James								30/01/ 2019 - (Apology),

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									09/04/2019 - (No apology), and
									30/04/2019 - (Apology).
35.	Molokomme,	PT	ANC	11	07	64%	75%	71%	Meetings not attended:
	Malehu Martha								25/09/2018 - (Apology),
									30/10/2018 - (Apology),
									18/12/2018 - (Apology), and
									30/01/ 2019 - (No apology).
									Meetings not completed:
									30/07/2018 – Early departure (Apology), and
									28/03/2019 – Early departure (Apology).
36.	Morotoba,	PT	ANC	11	08	73%	0%	25%	Meetings not attended:
	Ngoakoane Lettie								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.	Council Members	Full Time/Part Time FT/PT	or Party	Meetings for	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									(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,	PT	ANC	11	11	100%	N/a	64%	Meetings not completed:
	Dipuo Daniel								30/07/2018 - Early departure (Apology),
									07/01/2019 - Early departure (Apology),
									28/03/2019 - Early departure (Apology), and
									23/05/2019 - Early departure (Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
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).

No.	Council Members	Full Time/Part Time FT/PT			Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									Meeting not completed:
									28/03/2019 - Early departure (No apology)
41.	Motjopi,	PT	ANC	11	02	18%	100%	100%	Meetings not attended:
	Sewela								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	FT	ANC	11	10	91%	100%	90%	Meeting not attended:
	John								18/12/2018 - (Apology).
									Meeting not completed:
									30/04/2019 - Early departure (Apology).

No.	Council Members	Full Time/Part Time FT/PT		Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
43.	Phoshoko,	PT	EFF	11	05	45%	17%	80%	Meetings not attended:
	Ngwako Charles								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:
									30/01/2019 - Early departure Apology)
44.	Phoshoko,	PT	ANC	11	06	55%	20%	83%	Meetings not attended:
	Mapula Salome								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:

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d		Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									25/09/2018 – Late arrival (No apology).
45.	Rababalela,	PT	EFF	11	04	36%	57%	0%	Meetings not attended:
	Malebo Sherly								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
									09/04/2019 - Late Arrival
									(No apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
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),

No.	Council Members	Full Time/Part Time FT/PT		Meetings for	Number of Meetings Attended	e Council Meetings	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),
									30/04/2019 – (No apology), and
									23/05/2019 – (No apology).
49.	Sekgobela,	PT	EFF	11	04	36%	86%	100%	Meetings not attended:
	Matshediso								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,	PT	ANC	11	08	73%	100%	100%	Meeting not attended:
	Molatja Samson								30/10/2018 - (Apology),
									18/12/2018 - (Apology), and
									30/01/ 2019 - (Apology).

No.	Council Members	Full Time/Part Time FT/PT	Ward and/ or Party Represente d	Number of Meetings for the Year	Number of Meetings Attended	e Council Meetings	Percentage apologies for non- attendance	Meeting completion rate (Start – Finish. Attended meetings only)	Notes
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).
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 B(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;
- 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 councillor's 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.

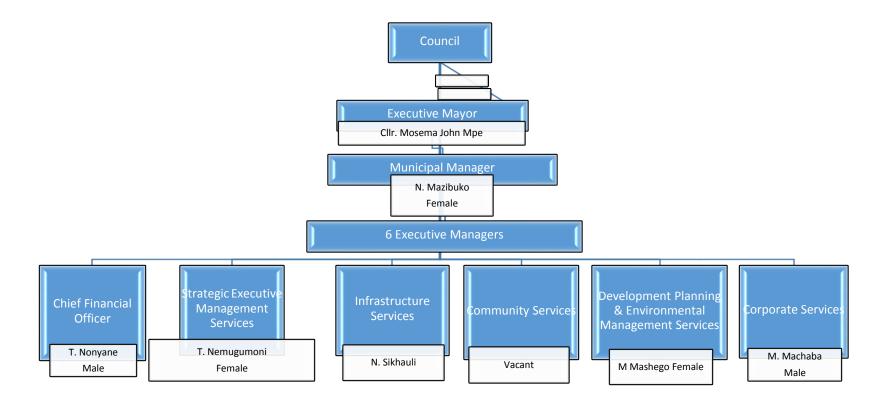
1.5. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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 C

THIRD TIER ADMINISTRATIVE STRUCTURE



APPENDIX D

FUNCTIONS OF MUNICIPALITY/ENTITY

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: the determination of a waste disposal strategy, the regulation of waste disposal, 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, Fire-fighting services serving the area of the district municipality as a whole, this includes: planning, co-ordination and regulation of fire services,

- \circ specialised firefighting services such as mountain, veld and chemical fire services,
- o co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- 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 toyon levies and duties as related to the above functions or as may be
- ☐ 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.
 - o 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 E

WARD REPORTING

See Appendix 14.

APPENDIX F

WARD INFORMATION

See Appendix 14.

APPENDIX G

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	1 ST QUARTER			
22 nd July 2019	1. Litigation	Improved management of litigations	Reduction on legal costs and disputes resulting in value for money.	Management to ensure that cases 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 findings 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:	Weak internal control systems	As per the Performance Audit Report Management should improve on their reporting to ensure that actual

	 Fourth Quarter Organizational Performance Report Supply Chain Management Website Compliance SDBIP 2019/20 PMS Compliance audit Support to Locals 		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. Management 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 providers 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.

40.00050.745			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 Statements. 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 Statements. 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's 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 recomme for approval by Coun	
	15. Combined Assurance Framework	The committee is satisfied with the combined assurance framework	Improved governance	Committee recomme Assurance Framewo	
	16. Risk-Based Internal Audit Plan	The committee is satisfied with the plan	Compliance to section 165	Chief Audit Executive plan is fully implement	
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 the status of all former Councilors and recover the debts.	Compliance to the Credit Control, Debt Collection Policy and MFMA	The committee record that the debt of Council Should be written or recoverable Council Saction against them outstanding debt of F	cilor's amounting to ned irrecoverable off and that those should institute legal and recover the
		<u> </u>			
OPERATION CLEAN AUDIT	Progress on the 2018/19 Audit	The committee was satisfied with progress reported as per the 9 months financial	Compliance with section 122 of MFMA.	Management should recommendations on statements.	•
		statements.		Management should strategy of monitoring	
REPORTS FROM SUB CO	MMITTEES CHAIRED BY A	UDIT COMMITTEE MEMBER	RS		
Performance Audit Committee 22 nd June 2019	4th 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 sat performance of the Mi 90%, the following beat Department Corporate Services Infrastructure	unicipality as is above
				Community Services Finance	02

Risk Management Committee 08 July 2019 ICT Steering Committee 19th July 2019	4 th Quarter Risk Management Committee Report 2018/19 4 th Quarter ICT report 2018/19	a) Combined assurance Framework developed. b) Strategic Risk Register 2019/20 c) Project risk register not developed for 2018/19 financial year. a) IT backup policy still being	Compliance with Section 62 of MFMA Compliance IT Governance Framework	Most of the non- achieved targets were due to third party (Eskom & SALGA)'s non-responsive bids. 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. 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 the 2019/20 financial year. a) Management should develop a detailed ICT security risk assessment that will inform the
		communicated to stakeholders including the union.		information security policy, which will ultimately inform the information security plan.
ASSESSMENT OF RESOUR	RCES, QUALIFICATIONS A	ND EXPERTISE IN CRITICA	L DEPARTMENTS OR UNI	τs
DEPARTMENT OR UNIT	RESOURCES, QUALIFICATIONS AND EXPERIENCE	ASSESMENTS BASED ON THE QUALITY OF REPORTS SUPPLIED	IMPACT	RECOMMENDATIONS

	Satisfactory except that	Reports produced are of	Value for money audit.	Management to prioritise the Performance
INTERNAL AUDIT UNIT	the Performance Audit	good quality.		Management Audit function after the
	and Compliance units are	Management is		finalization of the job evaluation process.
	understaffed and that	appreciated for their		
	there is a need to review	intervention to appoint one		Management to fast track the appointment of
	the staff compliment	FMG Intern.		the outstanding Internal Audit Interns.
	within this unit.			

APPENDIX H

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP

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

APPENDIX I

MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

The Municipality does not have municipal entities.

APPENDIX I (1)

EXTERNAL SERVICE PROVIDER ASSESSMENT REPORT

PR	Service Providers Performance Section 46 of Municipal Systems Act requires reflection on the performance of service providers. Assessment of service provider ratings in a scale of 1-5 = 1- Poor 2-Fair 3- Average 4-Good 5-Excellent PROJECTS TO BE IMPLEMENTED IN 2018/19 FINANCIAL YEAR														
No. Project Name of Servi ce Provi der to II Date of Date Challenges Name of Servi ce Provi der to Date Date Challenges Challenges Challenges Challenges Challenges Challenges Challenges Challenges Challenges											Qua rter 4				
BL	BLOUBERG LOCAL MUNICIPALITY														
1	Burgerre ght / Ngun gwa Devel opme nt														

	Phase 5)												
2	Langlaa gte (Rammu tla) / Vergele gen	Lehlot ha Mana geme nt	12 271 049 .16	6 827 162	08 - Ja n- 18	04- Jun- 19	Comp leted	None	N/A	3	3	3	3
3	Lethalen g, Puraspa n (Ga- Machab a) Ext Water Supply	Zacks Busin ess Enter prise	15 976 423 .13	69706 17	21 - F eb - 18	30- Aug- 19	Const ructio n	Delay is delivery of the package plant	Package plant delivered and contractor busy with the connections	N/A	N/A	3	3
4	Senwab arwana Water Supply	Mash ego NBC JV	39 993 005 .08	13265 426	23 - F eb - 18	30- May- 19	Comp leted	None	N/A	3	3	3	3
LE	PELLE NK	UMPI LO	CAL N	IUNICIPA	ALITY	•							
1	Grootho ek (Lebowa kgomo Zone B)	Sweet dream s Tradin g	22 609 050 .00	1 681 0 82	23 - M ar - 18	23- Sep- 19	Const ructio n	Community disputes regarding appointment of labourers 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

	Water Supply	Beten Const ructio n	35 012 731 .65	3 894 1 78	23 - M ar - 18	23- Sep- 19	Const ructio n	Community disputes regarding appointment of labourers 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	Grootho ek (Gedroo gte) Water Supply	Koeph u Busin ess Enter prise	10 199 681 .12	4 936 6 15	08 - Ja n- 18	08- Sep- 18	Const ructio n	Dispute with regard to the scope of works	Matter resolved and contractor attended to the Outstanding items	3	3	3	3
		Mmak oto Busin ess Enter prise	29 997 349 .87	5 173 687	23 - M ar - 18	23- Sep- 19	Const ructio n	Community disputes regarding appointment of labourers 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
3	Mphahle le (Bolatjan e, Phalakw ane, Makurun	NJR Projec ts	31 171 298 .43	772 351	23 - M ar - 18	23- Sep- 19	Const ructio n	Community disputes regarding appointment of labourers 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
	g and Dithaba neng) RWS	Bo- Mamo hlala Projec ts	30 601 776 .99	8 831 268	23 - M ar - 18	23- Sep- 19	Const ructio n	Community disputes regarding appointment of labourers 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

MO	LEMOLE L	OCAL M	IUNICI	PALITY									
1	Sephala, Mokopu, Thoka,	Bright Ideas Projec ts 838	1 4 976 862 .04	5 903 119	26 - F eb - 18	30- Jun- 19	Const ructio n	None	N/A	3	3	3	3
	Makwetj a Water Supply	Silver Soluti on 884	3 1 543 203 .32	5 475 240	26 - F eb - 18	26- Oct - 19	Const ructio n	Service provider encountered challenges with regard to the concrete reservoir subcontractor	A new sub-contractor appointed is construction Is on-going	3	3	2	2

APPENDIX J

DISCLOSURE OF FINANCIAL INTERESTS

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
1.	Baloyi, Rasemate Abram	M	ANC	Declared	2017/07/27
2.	Boloka, Mushaisane Phineas	М	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
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

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
19.	Makgahlele, Mamashele Bethuel	М	ANC	Declared	2017/08/04
20.	Makgato, Moyagabo Paulina	F	ANC	Declared	2017/07/28
21.	Malebana, Chuene William Disagree	М	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
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

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
39.	Mosena, Dipuo Daniel	М	ANC	Declared	2017/07/28
40.	Mothata, Lesiba Samuel	М	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	М	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	М	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	М	EFF	Declared	2017/08/31
50.	Ramaloko, Sonti Elizabeth	F	EFF	Not declared	N/a
51.	Ratau, Itumeleng Gift	М	EFF	Declared	2018/04/05
52.	Sekgobela, Matshediso	F	EFF	Not declared	N/a
53.	Selamolela, Molatja Samson	М	ANC	Declared	2018/02/12
54.	Sesera, Mashapa Cedric	М	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 K

REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K(i)

REVENUE COLLECTION PERFORMANCE BY VOTE

DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and

expenditure by municipal vote) -

Vote Description		Budget Year 2018/19										Budg et Year +2 2020/ 21
	R e f	Origi nal Budg et	Prior Adjus ted	Acc um. Fun ds	Multi -year capit al	Unfo re. Una void.	Nat. or Prov Govt	Other Adjus ts.	Total Adjus ts.	Adjus ted Budg et	Adjus ted Budg et	Adjus ted Budg et
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Revenue by Vote Vote 1 - Municipal governance and administration	1	397 561	429 920	_	_	_	_	(82 977)	(82 977)	346 943	412 480	441 069
Vote 2 - Community and public safety		85 467	94 826	_	_	_	_	(6 609)	(6 609)	88 217	95 282	94 997
Vote 3 - Economic and environmental services		33 412	37 090	_	_	_	_	(4 783)	(4 783)	32 307	34 787	37 078
Vote 4 - Trading services		433 806	466 019	_	_	_	_	94 369	94 369	560 388	480 634	524 114
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0		_	_	_	_	_	_	_	_	_	_	_
Total Revenue by Vote	2	950 246	1 027 855	_	_	_	_	_	_	1 027 855	1 023 183	1 097 258
			027	_	_	_	_	_	_	027	023	097
Expenditure by Vote	2		027	_	_	_	_	_	_	027	023	097
Expenditure by Vote Vote 1 - Municipal			027	_	_	_	_	(76	(76	027	023	097
Expenditure by Vote		246	027 855	_	_	_	_			027 855	023 183	097 258
Expenditure by Vote Vote 1 - Municipal governance and administration		393 814	027 855 403 017					(76 277)	(76 277)	027 855 326 740	023 183 405 129	097 258 433 713
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and		393 814 75	027 855 403 017	-	_	_	-	(76 277) (6	(76 277) (6	326 740	023 183 405 129 79	997 258 433 713 87
Expenditure by Vote Vote 1 - Municipal governance and administration		393 814	027 855 403 017					(76 277)	(76 277)	027 855 326 740	023 183 405 129	097 258 433 713
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and public safety Vote 3 - Economic and		393 814 75 467	927 855 403 017 77 424 37	-	_	_	-	(76 277) (6 609)	(76 277) (6 609)	326 740 70 815 32	023 183 405 129 79 282 34	997 258 433 713 87 997 37
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and public safety		393 814 75 467	927 855 403 017 77 424	-	_	_	-	(76 277) (6 609)	(76 277) (6 609)	326 740 70 815	023 183 405 129 79 282	997 258 433 713 87 997
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and public safety Vote 3 - Economic and		393 814 75 467	927 855 403 017 77 424 37	-	_	-	-	(76 277) (6 609)	(76 277) (6 609)	326 740 70 815 32	023 183 405 129 79 282 34	997 258 433 713 87 997 37
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and public safety Vote 3 - Economic and		393 814 75 467 33 412	9027 855 403 017 77 424 37 090	-	_	-	-	(76 277) (6 609)	(76 277) (6 609)	326 740 70 815 32 307	923 183 405 129 79 282 34 787	433 713 87 997 37 078
Expenditure by Vote Vote 1 - Municipal governance and administration Vote 2 - Community and public safety Vote 3 - Economic and environmental services		393 814 75 467 33 412 249	927 855 403 017 77 424 37 090	-	-	-	-	(76 277) (6 609) (4 783)	(76 277) (6 609) (4 783)	326 740 70 815 32 307 293	923 183 405 129 79 282 34 787 286	997 258 433 713 87 997 37 078 315

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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

Description	Ref	2014/15	2015/16	2016/17	C	Current Yea	ar 2017/18			edium Term F nditure Frame	
R thousand	1	Audited Outcome	Audited Outcom e	Audited Outcome	Original Budget	Adjuste d Budget	Full Year Foreca st	Pre- audit outcom e	Budget Year 2018/19	Budget Year +1 2019/20	Budge t Year +2 2020/2
Revenue By Source											
Property rates	2	_	_	_	_	_	_	_	_	_	_
Service charges - electricity revenue	2	_	_	_	_	_	_	_	_	_	_
Service charges - water revenue	2	44 300	58 328	61 396	60 830	60 830	60 830	_	60 370	700 63	67 184
Service charges - sanitation revenue	2	_	_	_	_	_	_	_	3 806	006	4 246
Service charges - refuse revenue	2	_	_	_	_	_	_	_	_	_	_
Service charges - other		-	_	-	-	-	-	-	-	_	_
Rental of facilities and equipment		_	_	_	_	_	_	_	_	_	_
Interest earned - external investments		21 439	23 258	25 367	24 056	24 056	24 056	_	25 740	27 284	28 921
Interest earned - outstanding debtors		9 909	1 839	7 838	_	_	-	_	_	_	-
Dividends received		_	_	_	_	_	_	_	_	-	_

Fines, penalties and forfeits		_	-	_		-	-	-	_	-	_		-
Licences and permits		-	-	-		-	-	-	-	-	_		-
Agency services		_	_	-		_	-	_	_	_	-		-
Transfers and subsidies		468 949	507 750	501	548	618 162	653 313	653 313	_	554 926	311	591	640 567
Other revenue	2	4 901	1 739	456	25	992	1 242	1 242	_	1 542	094	1	1 149
Gains on disposal of PPE		_	_	-		_	_	_	_	_	-		-
Total Revenue (excluding capital transfers and contributions)		549 497	592 914	559	668	704 040	739 441	739 441	_	646 384	395	687	742 067
Expenditure By Type	-												
Employee related costs	2	215 377	248 770	300	252	289 906	279 204	279 204	_	321 565	111	340	376 610
Remuneration of councillors		11 405	11 729	242	12	12 165	12 165	12 165		13 077	057	14	14 057
Debt impairment	3	18 858	32 635	296	49	36 498	36 498	36 498		32 088	082	27	28 572
Depreciation & asset impairment	2	46 226	56 445	747	54	51 016	51 016	51 016	_	53 034	173	53	53 312
Finance charges		358	273	992		470	470	470	-	470	470		470

Bulk purchases	2	46 784	46 809	965	47	57 960	69 960	69 960	_	62 597	605	67	73 013
Other materials	8	_	_	-		6 401	9 860	9 860		6 390	430	6	6 472
Contracted services		13 962	_	415	31	221 815	241 819	241 819	_	181 858	881	219	239 679
Transfers and subsidies		_	_	600	1	3 000	3 000	3 000	_	3 300	900	1	1 900
Other expenditure	4, 5	226 716	262 805	833	191	75 825	86 465	86 465	_	77 677	300	75	80 193
Loss on disposal of PPE		1 746	464	286	291	_	_	_	_	-	-		_
Total Expenditure		581 431	659 931	675	933	755 056	790 457	790 457	-	752 056	806	009	874 278
Surplus/(Deficit)		(31 933)	(67 016)	116)	(265	(51 016)	(51 016)	(51 016)	_	(105 672)	614)	(118	(132 211)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		351 726	365 303	991	290	237 974	296 529	296 529		303 862	788	335	355 191
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public													

Surplus/(Deficit) for the year		319 793	298 287	25 875	186 958	245 513	245 513	_	198 190	217 174	222 980
municipality Share of surplus/ (deficit) of associate	7	_	_	_	_	_	_	_	_	-	-
Attributable to minorities Surplus/(Deficit) attributable to		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Surplus/(Deficit) after taxation		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Taxation		-	-	_	_	-	-	_	_	_	-
Surplus/(Deficit) after capital transfers & contributions		319 793	298 287	25 875	186 958	245 513	245 513	-	198 190	217 174	222 980
Transfers and subsidies - capital (in-kind - all)		_	-	-	-	-	-	_	_	-	_

APPENDIX L

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 M

APPENDIX M(i)

CAPITAL EXPENDITURE- NEW & UPGRADE/RENEWAL PROGRAMMES

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%

APPENDIX M(ii)

CAPITAL EXPENDITURE- NEW ASSETS PROGRAMMES

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

Description	Ref	2017/18 Audited	Budget Year 2018/19 Original	Adjusted	Monthly	YearTD	YearTD	YTD	YTD	Full Year
R thousands	1	Outcome	Budget	Budget	actual	actual	budget	variance	variance %	Forecast
Capital expenditure on new assets by	1								/6	
Asset Class/Sub-class										
-									16,1%	
Infrastructure		328 107	197 314	225 221	5 557	189 065	225 221	36 156		189 065
Roads Infrastructure		_	_	_	_	_	_	_		_
Roads		_	-	-	_	_	_	-		_
Road Structures		_	-	-	-	-	-	-		-
Road Furniture		_	-	-	-	-	-	-		-
Capital Spares		_	_	_	_	_	_	_		_
Storm water Infrastructure		_	-	_	_	_	_	_		_
Drainage Collection		-	-	-	_	_	_	-		_
Storm water Conveyance		_	-	-	-	-	-	_		-
Attenuation		_	-	-	-	-	-	-		_
Electrical Infrastructure		_	_	_	_	_	_	-		_
Power Plants		_	_	_	_	_	_	_		_

l I							İ		
HV Substations	_	-	-	_	_	-	_		_
HV Switching Station	_	_	_	_	_	_	_		_
HV Transmission Conductors	_	_	_	_	_	_	_		_
MV Substations	_	_	_	_	_	_	_		_
MV Switching Stations	_	_	_	_	_	_	_		_
MV Networks	_	-	-	_	_	-	_		_
LV Networks	_	_	_	_	_	_	_		_
Capital Spares	_	_	_	_	_	_	_		_
Water Supply Infrastructure	328 107	197 314	225 221	5 557	189 065	225 221	36 156	16,1%	189 065
Dams and Weirs	_	_	_	_	_	_	_		_
Boreholes	_	_	_	_	_	_	_		_
Reservoirs	_	_	_	_	_	_	_		_
Pump Stations	_	_	_	_	_	_	_		_
Water Treatment Works	_	_	_	_	_	_	_		_
Bulk Mains	_	_	_	_	_	_	_		_
Distribution	328 107	197 314	225 221	5 557	189 065	225 221	36 156	16,1%	189 065
Distribution Points	_	_	_	_	_	-	_		_
PRV Stations	_	-	_	_	_	-	_		_
Capital Spares	_	_	_	-	-	_	_		_
Sanitation Infrastructure	_	_	_	_	_	_	_		_
Pump Station	_	_	_	_	_	_	_		_

Reticulation	_	-	-	-	-	-	_	-
Waste Water Treatment Works	_	_	_	_	_	_	_	_
Outfall Sewers	_	_	_	_	_	_	_	_
Toilet Facilities	_	_	_	_	_	_	_	_
Capital Spares	_	_	_	_	_	_	_	_
Solid Waste Infrastructure	_	_	_	_	_	_	_	_
Landfill Sites	_	_	_	_	_	_	_	_
Waste Transfer Stations	_	_	_	_	_	_	_	_
Waste Processing Facilities	_	_	_	_	_	_	_	_
Waste Drop-off Points	_	_	_	_	_	_	_	_
Waste Separation Facilities	_	_	_	_	_	_	_	_
Electricity Generation Facilities	_	_	_	_	_	_	_	_
Capital Spares	_	_	_	_	_	_	_	_
Rail Infrastructure	_	_	_	_	_	_	_	_
Rail Lines	_	_	_	_	_	_	_	_
Rail Structures		_				_		
Rail Furniture	_		_	_	_			_
	_	_	_	_	_	_	_	_
Drainage Collection	_	_	_	_	_	_	_	_
Storm water Conveyance	_	_	_	_	_	_	_	_
Attenuation	_	_	_	_	_	_	_	_
MV Substations	_	-	_	_	_	_	-	_

1	ĺ							İ		
LV Networks		-	_	-	_	-	-	_		_
Capital Spares		_	_	_	_	_	_	_		_
Coastal Infrastructure		_	_	_	_	_	_	_		_
Sand Pumps		_	_	_	_	_	_	_		_
Piers		_	_	-	_	-	-	_		-
Revetments		_	_	-	_	-	-	_		-
Promenades		_	_	_	_	_	_	_		_
Capital Spares		_	_	_	_	_	_	_		_
Information and Communication Infrastructure		_	_	_	_	_	_	_		_
Data Centres		_	_	_	_	_	_	_		_
Core Layers		_	_	-	_	-	-	_		-
Distribution Layers		_	_	-	_	-	-	_		-
Capital Spares		_	_	_	_	_	_	_		_
									7,6%	
Community Assets		_	10 000	17 402	_	16 072	17 402	1 330		16 072
Community Facilities		_	10 000	17 402	_	16 072	17 402	1 330	7,6%	16 072
Halls		_	_	_	_	_	_	_		_
Centres		_	_	_	_	_	_	_		_
Crèches		_	_	_	_	_	_	_		_
Clinics/Care Centres		_	_	_	_	_	_	_		_
Fire/Ambulance Stations		_	10 000	17 402	_	16 072	17 402	1 330	7,6%	16 072

	I							1	I	
Testing Stations		-	-	_	-	-	-	_		_
Museums		_	-	_	_	-	_	-		_
Galleries		_	_	_	_	_	_	_		_
Theatres		_	_	_	_	_	_	_		_
Libraries		_	_	_	-	_	_	_		_
Cemeteries/Crematoria		_	_	_	-	_	_	_		_
Police		_	_	_	-	_	_	_		_
Purls		_	_	_	-	_	_	_		_
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	_	_	_	_	_	_	_		_
Improved Property	_	_	_	_	_	_	_		_
Unimproved Property	_ 2	_	_	_	_	_	_	97,2%	_
Other assets	069	4 050	10 280	219	287	10 280	9 993	07.00/	287
Operational Buildings	069	4 050	10 280	219	287	10 280	9 993	97,2%	287
Municipal Offices	069	4 050	10 280	219	287	10 280	9 993	97,2%	287
Pay/Enquiry Points	-	-	_	_	_	_	_		-
Building Plan Offices	-	-	_	_	_	_	_		-
Workshops	-	-	_	_	_	_	_		-
Yards	_	_	_	_	_	_	_		_

							1			
Stores	_	-	_	_	_	_	_	_		-
Laboratories	-	-	-	_	-	_	-	_		_
Training Centres	-	-	_	_	_	_	_	_		_
Manufacturing Plant	-	-	_	_	_	_	-	_		_
Depots	-	-	_	_	_	_	_	_		_
Capital Spares	_	-	_	_	_	_	_	_		_
Housing	_	-	_	_	_	_	_	_		_
Staff Housing	-	-	-	_	-	_	_	_		_
Social Housing	-	-	_	_	_	_	-	_		_
Capital Spares	_	-	_	_	_	_	_	_		_
Biological or Cultivated Assets	_	•	_	_	_	-	_	-		_
Biological or Cultivated Assets	_	-	_	_	_	_	_	_		_
									100,0%	
Intangible Assets	<u> </u>	-	_	902	_	_	902	902	100,070	_
Servitudes	_	-	_	_	_	_	_	_	100.00/	_
Licences and Rights	_	-	_	902	_	_	902	902	100,0%	_
Water Rights	_	-	_	-	_	_	-	_		_
Effluent Licenses	_	-	_	_	_	-	-	_		_
Solid Waste Licenses	_	-	-	_	-	-	-	_	400.007	_
Computer Software and Applications	_	-	_	902	_	-	902	902	100,0%	_
Load Settlement Software Applications	_	-	_	_	_	_	_	_		_

Unspecified		_		_	_		_	_	-	_		_	
Computer Equipment		577	1	2 260	685	3	(174)	723	3 685	2 962	80,4%	723	
Computer Equipment		577	1	2 260	685	3	(174)	723	3 685	2 962	80,4%	723	
Furniture and Office Equipment		223	6	_	100	2	166	166	2 100	1 934	92,1%	166	
Furniture and Office Equipment		223	6	_	100	2	166	166	2 100	1 934	92,1%	166	
Machinery and Equipment		120	1	2 600	548	7	4 572	4 572	7 548	2 976	39,4%	572	4
Machinery and Equipment		120	1	2 600	548	7	4 572	4 572	7 548	2 976	39,4%	572	4
Transport Assets		109	8	3 000	750	4	489	3 271	4 750	1 479	31,1%	271	3
Transport Assets		109	8	3 000	750	4	489	3 271	4 750	1 479	31,1%	271	3
<u>Libraries</u>		_		_	_		_	_	_	_		_	
Libraries		_		_	_		_	-	_	_		_	
Zoo's, Marine and Non-biological Animals		_		_	_		_	_	_	_		_	
Zoo's, Marine and Non-biological Animals		_		_	_		_	_	_	-		_	
Total Capital Expenditure on new assets	1	347 20)4	219 224	271 88	88	10 829	214 156	271 888	57 732	21,2%	214 1	56

APPENDIX N

CAPITAL PROGRAMMES BY PROJECT YEAR 0

					ı	MTERF Targe	ts	MTE	RF Bud	get R	Source	Imple	EIA/ BAR/ EMP
Project Number	Project Name	Project Description (major activities)	Location	Key Perform ance Indicator	2018/19	2019/120	2020/21	2018/ 19	2019/ 120	2020/ 21	of Fundin g	menti ng Agent	
SEWER A	ND RURAL S	ANITATION											
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of househol d with sanitatio n access	515 household s with sanitation access	515 household s 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 househol d with sanitatio n access	515 household s with sanitation access	515 household s with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 641 0 00	MIG	CDM	EMP
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of househol d with sanitatio n access	515 household s with sanitation access	515 household s with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 641 0 00	MIG	CDM	EMP
INFR-20	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of househol d with sanitatio n access	515 household s with sanitation access	515 household s with sanitation access	515 households with sanitation access	5 797 000	5 797 000	5 642 000	MIG	CDM	EMP

					MTERF Targets				MTERF Budget R			Imple	EIA/
Project Number	Project Name	Project Description (major activities)	Location	Key Perform ance Indicator	2018/19	2019/120	2020/21	2018/ 19	2019/ 120	2020/ 21	of Fundin g	menti ng Agent	BAR/ EMP
		OUBERG LOC											
INFR-23	Burgerreght / Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percenta ge constructi on of water supply project Number of househol d with water access	100% constructi on of water supply project. 687 household s 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	Percenta ge constructi on of water supply project Number of househol d with water access	100% constructi on of water supply project. 415 household s with water access	None	None	2 787 000	Nil	Nil	MIG	CDM	BAR

					MTERF Targets			MTE	RF Bud	get R	Source	Imple	EIA/
Project Number	Project Name	Project Description (major activities)	Location	Key Perform ance Indicator	2018/19	2019/120	2020/21	2018/ 19	2019/ 120	2020/ 21	of Fundin g	menti ng Agent	BAR/ EMP
INFR-25	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward11	Percenta ge constructi on of water supply project Number of househol d with water access	100% constructi on of water supply project. 2320 household s with water access	None	None	7 552 000	Nil	Nil	MIG	CDM	BAR
INFR-26	Senwabarw ana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percenta ge constructi on of water supply project Number of househol d with water access	100% constructi on of water supply project. 2445 household s with water access	None	None	41 325 000	Nil	Nil	MIG	CDM	BAR
	ROJECTS	CAL MUNICIPA	II ITV										
INFR-37	Groothoek (Lebowakgo mo Zone B)	Construction of Water	Lepelle Nkumpi Ward 15	Percenta ge constructi	45 % constructi on of	100% constructio n of water	None	43 478 000	39 78 9 000	Nil	MIG	CDM	BAR

					MTERF Targets			MTE	RF Bud	get R	Source	Imple	EIA/
Project Number	Project Name	Project Description (major activities)	Location	Key Perform ance Indicator	2018/19	2019/120	2020/21	2018/ 19	2019/ 120	2020/ 21	of Fundin g	menti ng Agent	BAR/ EMP
	Water Supply	supply project		on of water supply project Number of househol d with water access	water supply project 0 household s with water access	supply project. 2176 household s with water access					Equitab le share		
INFR-38	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percenta ge constructi on of water supply project Number of househol d with water access	100 % constructi on of water supply project 378 household s with water access	None	None	6 087 000	Nil	Nil	MIG	CDM	BAR
INFR-40	Mphahlele (Bolatjane, Phalakwane , Makurung and Dithabanen g) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percenta ge constructi on of water supply project Number of	40 % constructi on of water supply project 1342 household s with	60% constructio n of water supply project. 2476 household s with	100% constructio n of water supply project. 7564 households with water access	36 048 000	101 533 000	52 17 4 000	MIG	CDM	BAR

				.,	ı	MTERF Targe	ts	MTE	RF Bud	get R	Source	Imple	EIA/
Project Number	Project Name	Project Description (major activities)	Location	Key Perform ance Indicator	2018/19	2019/120	2020/21	2018/ 19	2019/ 120	2020/	of Fundin g	menti ng Agent	BAR/ EMP
				househol d with water access	water access	water access							
WATER F	PROJECTS: M	OLEMOLE LO	CAL MUNICI	PALITY									
INFR-45	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percenta ge constructi on of water supply project	70 % constructi on of water supply project	100 % constructio n of water supply project	None	26 08 7 000	15 52 9 000	Nil	MIG	CDM	BAR
				Number of househol d with water access	0 household s with water access	3145 household s with water access							

APPENDIX O

CAPITAL PROGRAMMES BY PROJECT PER WARD YEAR 0

Same as in Appendix 14.

APPENDIX P

SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Institutional Water Services

Education and Health Institutions Water and Sanitation Status Quo	Number of Facilities	Facilities with Adequate Services	Facilities with No Services	Facilities with Inadequate Services
EDUCATION	L	l	L	
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 Q

SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

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 R

DECLARATION OF LOANS AND GRANTSMADE BY THE MUNICIPALITY

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.

DECLARATION OF RETURNS NOT MADE IN TIME

None.

APPENDIX S

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:

LIMPOPO PROVINCE MUNICIPAL BACK- TO- BASICS 2018/2019

CAPRICORN DISTRICT MUNICIPALITY





NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsib lity
1.	PUTTING P	EOPLE FIRST		11				ll .	l
1.1.	Public Participati on/ communit y engageme nt	 Public participation programme is in place 4 Public Participation officers per region 	n	Number of public participation/fee dback meetings held	4 public participation meetings held (Imbizos) at one per quarter	4 public participation /feedback meetings were held as follows: ▶ 12 September 2019 Ga-Kibi Blouberg Local Municipality	N/A	30 June 2019	Manager Council Support

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
		38 Ward committees in place Stakeholder managemen framework in place.	nt	Number of Izimbizos held	4 Izimbizos held per annum	November 2019 Morebeng Molemole Local Municipality 31 March 2019 Lebowakgo mo Lepelle- Nkumpi Local Municipality 9th May 2019 at Marobjane in Blouberg Local Municipality 4 Izimbizo were held for the year	N/A	Ongoing	Manager Council Support
			None	Percentage of issues raised & resolved during imbizos	100% issues resolved per quarter	100% of issues raised were 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/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
1.2.	Communic	Communication strategy was in place	None	Communication strategy in place	Communicati on strategy reviewed and implemented	Communication strategy is in place and implemented.	N/A	2018/19	Manager Communica tion
		33 communication events held • 2 communicat ors' forums were held. • 15 press statements were issued • 2 Press conferences were held and • 14 live interviews were conducted		Number of communication events held	Communicati on events held at least once per quarter	16 Communication events held for the quarters as follows: 1. 24/04/2019, Maupye Brusells Community Hall, Molemole West, 09h00 2. 25/04/2019, Capricorn TVET College, Senwabarwana Campus, Blouberg 3. 11/05/2019, Polokwane Cricket Club 4. 13/05/2019, Lepelle- Nkumpi, GaMaja, 5. 16/05/2019, Wisani Hall, Morebeng, Molemole East	Hold continuous communication events ,1 per quarter related activities as when required e.g. press statement and conferences radio interviews	Quarterly	Manager Communica tion

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
						6. 25/05/2019, Capricorn TVET College, Senwabarwana Campus, Blouberg, 10h00 7. 28/05/2019, Nchabeleng H.School, Ga- Matlala, 10h00 8. 01/06/2019, Taxila H. School, 08h00 9. 01/06/2019, New Peter Mokaba, 12h00 10. 05/06/2019, CDM Council Chamber 11. 19/06/2019, Ga-Kibi tribal hall, 10h00 12. 13- 14/06/2019, Molemole Local Municipality 13. 15/06/2019, Capricorn TVET College Senwabarwana Campus 14. 20/06/2019, Molemole Local Municipality, 15. 21/06/2019,Ga-			

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
						Thoka H. School Polokwane Municipality 16. 27/06/2019, Jack Botes Hall, 10h00			
1.3	Strengthe ning communit y representa	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
	tives	Reports submitted to the Speaker's office per quarter		Number of ward committee reports submitted to the Speakers office	Reports submitted to the speaker's office per quarter	113 ward committee reports are submitted to the Speakers office.	N/A	Quarterly	Manager Council Support
1.4.	Batho Pele Service Standards Framewor	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
	k for Local Governme nt	Batho Pele service standards is in place	None	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	None	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/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
						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 complaints registered		% of complaints resolved	100% complaints resolved	100% of complaints resolved. The Municipality has received 844 cases. Resolved 844	N/A	Ongoing	Executive Manager :SEMS
1.6.	The regularity of communit y satisfactio	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

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
	n surveys carried out								
1.7.	Communit y 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
2.	BASIC SER	VICES DELIVER	Y AND INFRASTRU	CTURE					
2.1	MIG Expenditur e	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	Infrastructur e
				Number of MIG projects completed.	All MIG projects implemented.	18 MIG projects from 3 local municipalities		30 June 2019	Infrastructur e
	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	Infrastructur e
				Number of WSIG projects completed.	All WSIG projects implemented.	16 WSIG projects Implemented and completed		30 June 2019	Infrastructur e
	Maintenan ce of Infrastruct ure	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	Infrastructur e

NO	Key focus area		Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
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
2.3		107 000 beneficiaries who received Free Basic water	None	Number of beneficiaries who received Free Basic water	Provision of FBW	109 202 beneficiaries who received Free Basic water	Provide affordable, clean and potable water by implementing water projects in line with the approved IDP.	Ongoing	Infrastructur e
2.4	Water services	117702 householdss with access to water	Inadequate bulk water supply and funding Over reliance on boreholes	Number of households with access to water	Households with water access	119202 households with access to water	To provide affordable, clean and potable water by implementing water projects in line with approved IDP.	2018/19	Infrastructur e
			Water drought resulting in dry borehole						

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
			Ageing infrastructure Water projects to address backlog						
		35 of wate interruptions reported and attended	theft of water	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	Infrastructur e
		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-User Department s
		Repair of leaks and burst pipes as they happen	Water losses	Percentage of water losses	Reduction of water leaks and burst pipes	Term contractor appointed to reduce the turnaround time on leakage repairs	Repair of leaks and burst pipes as they happen	2018/19	Infrastructur e
		62.13% Blue drop status	e 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	Infrastructur e

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
2.5	Sanitatio n	96 446 o households with access to sanitation	requires a huge	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	Infrastructur e
		79 337 of beneficiaries who received Free Basic sanitation	Backlogs required a huge amount of money to clear off	Number of beneficiaries who received Free Basic sanitation	Increase beneficiaries who received Free Basic sanitation	81 337 of beneficiaries who received Free Basic sanitation	Implementation of Free Basic sanitation to beneficiaries	2018/19	Infrastructur e
		20 of sewe spillage reported and attended		15 of sewer spillage reported and attended	Reduction of Waste water treatment works operating above design capacity	Lebowakgomo WWTW refurbishment underway	Refurbishment of Waste water treatment works	2018/19	Infrastructur e
				Green drop status					
3.	SOUND FIN	IANCIAL MANAG	EMENT						
3.1	Audit Outcome	Unqualified audit opinion	None	AG opinion	1 Unqualified audit opinion	The municipality received unqualified Audit opinion.	N/A	30 Novemb er 2018	Municipal Manager
		AFS and APR were submitted within timeframe	None	Submission of AFS and APR to the AG within the legislated timeframe	Submission of AFS and APR within timeframe	AFS and APR were submitted within timeframe	N/A	31 August 2018	Municipal Manager

NO	Key focus area		Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
		57 AG issues raised in 16/17.	None	Number of AG findings resolved	Implementatio n of action plan to address the audit findings raised	22 Audit Findings were raised by AG and Action Plan has been developed	N/A	30 Novemb er 2018	Municipal Manager
3.2	Irregular Expenditur e	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
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	implementation	10% of water collection from services charged	15% of own revenue collected against the billing	14% of water collection from services 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

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
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 functionalit y of supply chain managem	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
	ent and political interferenc e	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 GO	VERNANCE							
4.1.	Council Stability	Council was stable (4 Council meetings were held during the year)	None	Council stability status Number of ordinary council meetings held	Adhere to council schedule and have at least 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	Rules and order of council are followed in full	Quarterly	Speaker's Office

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
						- 30/04/2019 and - 23/05/2018.			
				Number of special council meetings held		4 Special Council meetings were held as follows: 25 Septemb er 2018 18 Decemb er 2018 7 January 2019 19 January 2019			
4.2.	Audit/ Performan ce Audit Committe e	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
		15 Audit committee meetings coordinated	None	Number of ordinary audit and Performance committee meetings held	Special Audit/Perform ance Audit meetings coordinated	4 Ordinary audit Meetings were held as follows: > 11 October 2018 > 24 January 2019 > 10 April 2019		Quarterly	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
4.3.	MPAC	MPAC was functional	None	Number of MPAC meetings held	Effective and efficient MPAC	➤ 22 July 2019 3 Special audit committee meetings were held as follows:	N/A	Quarterly	SEMS
			None	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	> 301/01/2019 > 11/04/2019 > 17/05/2019 > 06/06/2019 > 11/06/2019 and > 27- 28/06/2019 4 Quarterly MPAC reports compiled and served in the Council	N/A	Quarterly	SEMS

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
4.4.	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place. 3 fraud and corruption cases reported. 5 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 fraud and corruption cases reported 0 fraud and corruption reported cases investigated	N/A	Ongoin g	Risk Manageme nt Unit
4.5.	IGR structures		None	Number of IGR structures in place Number of IGR meetings held	Establish IGR structures Convene IGR meetings per	IGR structures have been established 109 IGR meetings held for	Corporate calender was attended with all stakeholders	2018/19	SEMS
4.6.	Traditional Council	14 traditional leaders were appointed by the MEC as ex- officio members	None	Number of traditional leaders participated in Council activities in accordance with the legislation	quarter Traditional leaders participating in Council activities per quarter	the year 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 nonattendance 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 reports tabled before Council in	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

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
				accordance with the legislation					
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
5.	BUILDING (CAPABLE INSTIT	TUTIONS AND ADM	INISTRATIONS					
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	Filling of section 56	05 section 56 filled and 02	2 S56 managers were interviewed	Ongoing	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
				Manager posts filled	posts in accordance with the regulations	Section 56 Managers vacant, recruitment in progress			
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
		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		30 June 2019	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
						submitted to LGSETA.			
5.4.	Local Labour Forum (LLF)	04 LLF meetings held	S None	Number of LLF meetings held	LLF meetings convened	3 LLF Meetings held as follows: > 04 Septemb er 2018 > 21 February 2019 > 12 June 2019	N/A	Quarterly	Corporate Services
5.5.	Realistic and affordable municipal organogra ms	Organizational structure was approved by council And was aligned with IDP/Budget	None	Organizational structure approved by Council and aligned with IDP/Budget	Develop Organizationa I 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 EC	ONOMIC DEVEL	OPMENT					·	
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
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 opportunities created	Increased job opportunities by 350	2646 EPWP work opportunities created	N/A	30 June 2019	DPEMS

NO	Key focus area	_	Challenges/Weak ness	KPI for reporting	Expected Output	Progress to Date	Measure taken to improve Performance	Timefra mes	Responsibi lity
7.	SPATIAL PLANNING								
7.1	SPLUMA	District municipal planning tribunal established		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 sittings 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

VOLUME II: ANNUAL FINANCIAL STATEMENTS

See attached statements.