

CAPRICORN DISTRICT MUNICIPALITY



4th QUARTER
PERFORMANCE REPORT 2019/20

1. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.1.2 Section 42 of the Municipal Systems Act stipulate that, A municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) The past year’s annual report, and progress on resolving problems identified in the annual report
- iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

2. PURPOSE

- To present the 4th quarter analysis organisational performance report
- The report was done looking at key performance areas per the departments in line with the approved revised 2019/20 SDBIP

3. SUMMARY OF DEPARTMENTAL PERFORMANCE (4TH QUARTER)

3.1 SEMS DEPARTMENT

Total targets	45
Not Applicable	05
Achieved	26
Not Achieved	14

3.2 INFRASTRUCTURE SERVICES

Total targets	34
Not Applicable	10
Achieved	13
Not achieved	11

3.3 CORPORATE SERVICES

Total targets –	45
Not Applicable	09
Achieved	28
Not Achieved	08

3.4 FINANCE

Total targets	23
Not Applicable	10
Achieved	13
Not achieved	00

3.5 DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

Total targets	39
Not Applicable	05
Achieved	22
Not Achieved	12

3.6 COMMUNITY SERVICES

Total targets	28
Not Applicable	08
Achieved	05
Discontinued	01
Not Achieved	14

4. OVERALL 4TH QUARTER ORGANISATIONAL PERFORMANCE

Departments	Total Targets	Targets not Applicable for the Quarter	Discontinued Target	Quarterly Targets Achieved	Quarterly Targets not Achieved	Achievement %
Vote 1 - SEMS	45	05	00	26	14	65%
Vote 2 - Infrastructure Services	34	10	00	13	11	54%
Vote 3 - Corporate Services	45	09	00	28	08	78%
Vote 4 - Finance	23	10	00	13	00	100%
Vote 5 - DPEMS	39	05	00	22	12	65%
Vote 6 - Community Services	28	08	01	05	14	26%
Overall Organizational Performance	214	47	01	107	59	64%

1. Below is the detailed organizational scorecard for 4th Quarter 19/20 FY

1.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES - VOTE 1

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	109 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	25 IGR meetings coordinated	Target not revised	Not Achieved 16 IGR meetings coordinated	200 000	300 000	168 125	Insufficient budget	National state of disaster regulations	IGR forum meetings will proceed as soon as the lockdown regulations permit gatherings	Correspondence /Attendance registers/ Minutes/ Reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

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SEM SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	District Lekgotla coordinated	Target not revised	Not Achieved 0 District Lekgotla coordinated	400 000	Budget not revised	0	None	National state of disaster regulations	District Lekgotla will be held in the new financial year.	Correspondence /Attendance registers/ Concept document
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	1 internal audit report produced	Target not revised	Achieved 1 internal audit report produced	10 000	Budget not revised	0	None	None	None	Internal Audit Reports

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		oversight					duced												
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	Target not revised	2 audit meetings coordinated	Target not revised	Achieved 2 audit meetings coordinated	840 000	Budget not revised	750448,39	None	None	None	Correspondence /Attendance Registers /Minutes
SEM SD-05	Good governance and public	To strengthen accountability through	Municipal Support	Provide technical support to	CDM	Number of municipal support	4 Municipal support	4 Municipal support reports issued	Target not revised	1 Municipal support report	Target not revised	Achieved 1 Municipal support report	OPEX	OPEX	OPEX	None	None	None	Municipal support report

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	participation	proactive audit oversight		Local municipalities		reports issued improved audit outcomes	reports issued	on improved audit outcomes		issued on improved audit outcomes		issued on improved audit outcomes								
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshops, monitoring of risk implementations and training of management and	Develop and monitor the risk management register for all departments and risk training	CDM	Number of risk registers produced, number of risk monitoring reports issued and	1 risk register produced, 4 Risk Monitoring reports issued and	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff	Target not revised	1 Risk Monitoring report issued	Target not revised	Achieved 1 Risk Monitoring report issued	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports	

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			staff on risk management.	g of management and staff		number of risk trainings of management and staff coordinated	1 risk training of management and staff coordinated	coordinated											
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	Achieved 1 risk committee meeting coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Registers/Minutes

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SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	Achieved 1 fraud prevention programme facilitated (Awareness campaign)	58 000	Budget not revised	27000	None	None	None	Correspondence /Attendance Registers /Minutes
SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	Target not revised	100 percent investigations reports as per requests	Target not revised	Achieved 100 percent investigations reports as per requests	80 000	1 080 000	0	Insufficient budget	None	None	investigations reports

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							uests													
SEM SD-10	Good governance and public participation	Prevention of theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	Achieved 3 security reports issued	17 600 000	Budget not revised	17703456.52	None	None	None	Security reports/Risk register	

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SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	Target not revised	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	Target not revised	Achieved 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	OPEX	OPEX	None	None	None	Monitoring Report on communication, events management guideline and corporate image strategy

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							orate image Manual developed													
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stake	Communication of municipal programme	CDM	Percentage of communication programmes coordinated and publicised (Advertising, public	100 percent of municipal programmes coordinated and commun	100 percent of communication programme coordinated and publicised (Advertising, publications, publicity,	Target not revised	100 percent of communication programme coordinated and publicised (Advertising, public	Target not revised	Achieved 100 percent of communication programme coordinated and publicised (Advertising were done on	3 625 000	4 425 000	2 722 297	Less spending due to Covid19 that trimmed down all approved programmes	Roll-over to be taken to new financial year	Roll-over to be taken to new financial year	Communication programmes/Correspondence/Reports	

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			holder participation and media relation programme)			ations, publicity, stakeholder participation and media relation programme)	icate	stakeholder participation and media relation programme)		ations, publicity, stakeholder participation and media relation programme)		Northern media group and website, publications on Covid19 variety of pamphlets, posters and stickers printed, publicity using social media and broadcasting of covid19								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

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Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 															
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												was done, stakeholder participation in IDP consultation, Covid19 awareness and roadshows done and media relation programme on print media and broadcast including social								

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												media done)							
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communication programme	District communication programme organised and coordinated	CDM	Number of district communication programme organised and coordinated	New indicator	4 district communication programme organised and coordinated	Target not revised	1 district communication programme organised and coordinated	Target not revised	Achieved 1 district communication programme organised and coordinated in June at Council	OPEX	OPEX	OPEX	None	None	None	Correspondence /District Communicator programmes
SEM SD-14	Good Governance and Public Participation	To maximize customer care and stakeholder's	Monitoring of Thusong Service Centres	Monitor all Thusong Service Centres	CDM	Percentage of Thusong Service Centres	4 Thusong Service Centres	100 percent of Thusong Service Centres monitored, and	Target not revised	100 percent of Thusong Service Centres	Target not revised	Not Achieved 0 percent of Thusong Service Centres	OPEX	OPEX	OPEX	None	National state of disaster regulations	Awaiting amendment of lockdown regulations	Consolidated Thusong Service Centres monitoring report

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		satisfaction				monitored	itored	4 consolidated monitoring report produced		monitored, and 1 consolidated monitoring report produced		monitored and 0 consolidated monitoring report produced							to allow monitoring	
SEM SD-15	Good Governance and Public Participation	To maximize customer care and stakeholders	Call Centre for district hotline	Operation of call Centre for district hotline	CDM	Percentage of queries received and resolved	100 percent of received hotline and internal queries investigated and resolved	100 percent of received hotline and internal queries investigated and resolved	100 percent of queries received and resolved within 30	100 percent of received hotline and internal queries investigated and	100 percent of queries received and resolved within 30 days	Not achieved 0 percent of queries received and resolved within 30 days	80 000	Budget not revised	80 000	Target revised in line with service standards	National state of disaster regulations	Awaiting amendment of regulations to be back in the office	Queries register	

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							stigated and resolved		days	resolved									
SEM SD-16	Good Governance and Public Participation	To enhance organizational performance	District Bathople campaign	Conduct district Bathople campaign	CDM	Number of District Bathople campaign conducted	1 District Bathople campaign conducted	4 District Bathople awareness campaigns conducted	Target not revised	1 District Bathople awareness campaign conducted	Target not revised	Achieved 1 District Bathople awareness campaign conducted (Covid19 awareness campaigns conducted	100 000	Budget not revised	96 068	None	None	None	Correspondence /Attendance Registers /Programmes

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												ed were treated as Bathople programmes								
SEM SD-17	Good Governance and Public Participation	Involve ment of communities in the planning and development of water and sanitation projects	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agree	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for	100 percent of approved water and sanitation infrastructure	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implem	Target not revised	100 percent of approved water and sanitation infrastructure projects facilitated for	Target not revised	Not Achieved 0 percent of approved water and sanitation infrastructure projects facilitated for plannin	OPEX	OPEX	OPEX	None	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings	Means of verification revised from Project scope agreement to ISD facilitation report	

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				ments, site handovers, conflict management and resolution		planning and implementation	projects facilitated for planning and implementation	entation		planning and implementation		g and implementation								
SEM SD-18	Local Economic Development	Facilitation of job opportunities in the planning, implementation and operations and maintenance	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and	CDM	Number of job opportunities created in the implementation of water and	762 job opportunities created in the implementation of	800 job opportunities created in the implementation of water and sanitation projects	Target not revised	100 job opportunities created in the implementation of water and sanitation	Target not revised	Not Achieved 0 job opportunities created in the implementation of water and sanitation	OPEX	OPEX	OPEX	None	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings	Job creation report	

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Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		ance of water and sanitation projects		sanitation projects using EPW guidelines		sanitation projects	water and sanitation projects			tion projects		on projects								
SEM SD-19	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	Target not revised	1 Water and Sanitation Community Forum	Target not revised	Not Achieved 0 Water and Sanitation Community Forum	OPEX	OPEX	OPEX	None	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings	Attendance register	
SEM SD-20	Good Governance	To keep stakeho	District Sanit	Coordination of	CDM	Number of District	2 District	4 District Sanitati	Target not	1 District	Target not	Not Achieved 0	OPEX	OPEX	OPEX	None	National State of Disaster	As soon as the	Attendance register	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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	and Public Participation	Iders informed about the affairs of the municipality	ation Task Team coordination	Distri ct Sanitation Task Team		ct Sanitation Task Team Coordinated	Sanitation Task Team Coordinated	on Task Team Coordinated	revised	Sanitation Task Team Coordinated	revised	District Sanitation Task Team Coordinated					and Lockdown Regulations	regulations are amended to allow public gatherings	
SEM SD-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation	Coordination of the development and review of organizational Service	CDM	Number of Organizational Service Delivery and Budget Implementation	2 Service Delivery and Budget Implementation Plans	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	Target not revised	1 Service Delivery and Budget Implementation Plan (SDBIP)	Target not revised	Achieved 2 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	OPEX	OPEX	None	None	None	Service Delivery and Budget Implementation Plans approved

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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			ation Plan (SDBIP)	Delivery and Budget Implementation Plan SDBIP		Plans (SDBIP) developed and reviewed	(SD BIP) developed and reviewed			developed									
SEM SD-22	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	4 organizational performance reports produced	4 organizational performance reports produced	Target not revised	1 organizational performance report produced	Target not revised	Achieved 1 organizational performance report produced	OPEX	OPEX	OPEX	None	None	None	Organisational performance reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	Target not revised	Achieved 1 Back to Basics report produced	OPEX	OPEX	OPEX	None	None	None	Back to Basics reports
SEM SD-24	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons)	All local municipalities	Number of Special Focus Programmes Coordinated	98 Special Programmes coordinated	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender	Target not revised	20 Special Programmes coordinated (3 children programmes, 3 Disability progr	Target not revised	Not Achieved 0 Special Programmes coordinated (0 children programmes, 0 Disability programmes, 0	529 000	Budget not revised	254 301.05	None	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings	Correspondence /Attendance register/ Reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
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				ns and Youth Programmes)			es, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	programmes, 12 Older persons programmes, 20 Youth programmes)		ammes, 6 gender programmes, 3 Older persons programmes, 5 Youth programmes)		gender programmes, 0 Older persons programmes, 0 Youth programmes)								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Strategic Executive Management Services –Vote 1																		
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																		
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							programmes)													
SEM SD-25	Good Governance and Public Participation	To contribute towards the reduction of HIV, AIDS, STI & TB Infections by 2021	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGO	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	41 HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and	Target not revised	8 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Buildi	Target not revised	Not Achieved 0 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building and Monitor	481 000	Budget not revised	239 120	None	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings	Correspondence /Attendance registers	

Business Unit		Strategic Executive Management Services –Vote 1																		
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			Summit and Monitoring & Evaluation)				Care & Support, Capacity Building, CB O/N GOs Summit and Monitoring & Evaluation)	Monitoring & Evaluation)		ng and Monitoring & Evaluation		ing & Evaluation								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-26	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	9 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	Achieved 4 Whippery meetings coordinated	40 000	Budget not revised	0	None	None	None	Correspondence /Attendance Registers /Minutes
SEM SD-27	Good Governance and Public Participation	To build accountable and transparent governance	Reports of Chief Whip	Compilation of mandatory reports of the	CDM	Number of mandatory reports of the chief	4 reports of the Chief	4 mandatory reports of the chief whip submitted	Target not revised	1 mandatory report of the chief whip submitted	Target not revised	Achieved 1 mandatory report of the chief whip	OPEX	OPEX	OPEX	None	None	None	Mandatory Reports submitted to Council

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Strategic Executive Management Services –Vote 1																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		ance structures responsive to the needs of the community		chief whip submitted to Council		whip submitted to Council	Whip	ed to Council		tted to Council		submitted to Council								
SEM SD-28	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CDM	Number of Meetings coordinated	11 Council meetings	6 Council meetings coordinated	Target not revised	2 Council meeting coordinated	Target not revised	Achieved 4 Council meeting coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers /Minutes	
SEM SD-29	Good Governance	To provide strategic	Committee	Coordination of	CDM	Number of Com	124 Commi	99 meetings	Target not	25 meetings	Target not	Achieved 25 meetin	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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	and Public Participation	c and administrative support to Council and Administrative structures	Meetings	Committee Meetings		mittee Meetings coordinated	ttee meetings	coordinated	revised	coordinated	revised	gs coordinated							ce Registers /Minutes
SEM SD-30	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	1 Mandatory report of the speaker submitted to Council	Target not revised	Achieved 1 Mandatory report of the speaker submitted to Council	OPEX	OPEX	OPEX	None	None	None	Mandatory reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures.	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of management and Executive Management meetings coordinated	51 management and Executive Management meetings coordinated	49 management and Executive Management meetings coordinated	Target not revised	13 management and Executive Management meetings coordinated	Target not revised	Not Achieved 3 management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	None	National Lockdown restrictions	Virtual meetings to be held in the new financial year	Correspondence /Minutes/ Attendance Registers
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent govern	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	45 Site Visits coordinated	30 Site Visits coordinated	Target not revised	8 Site Visits coordinated	Target not revised	Not Achieved 0 Site Visits coordinated	40 000	Budget not revised	28 721.34	None	National Lockdown restrictions	As soon as the regulations are amended	Correspondence /Attendance Registers /Programmes/Site

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Strategic Executive Management Services –Vote 1																
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		ance structures responsive to the needs of the community																	to allow public gatherings	Visit Report
SEM SD-33	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Oversight programmes (MPAC)	Coordination of Public Hearings	CDM	Number of Public Hearings coordinated	06 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	2 Public Hearings/Oversight Program Coordinated	Target not revised	Not Achieved 0 Public Hearings/Oversight Program Coordinated	300 000	Budget not revised	240 438.45	None	National Lockdown restrictions	Virtual public hearings to be held in the new FY until normal operations commences	Correspondence /Attendance Registers /Reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Strategic Executive Management Services –Vote 1																	
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		community																	
SEM SD-34	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated	1 Ethics Committee working session coordinated	1 working session coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	50 000	Budget not revised	0	None	None	None	Correspondence /programmes/Attendance registers

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreaches /Imbizo)	Coordination of Council Outreaches /Imbizo	CDM	Number of Council Outreaches /Imbizo	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	Target not revised	1 Council Outreach/imbizo coordinated	Target not revised	Achieved 1 Council Outreach/imbizo coordinated (virtual SODA Council sitting held)	521 000	1 040 950	632 009.60	Insufficient budget	None	None	Correspondence /Attendance Registers /Programmes/Reports
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	1 Youth Parliament coordinated	Target not revised	Not Achieved 0 Youth Parliament coordinated	100 000	Budget not revised	84 941.00	None	National Lockdown restrictions	As soon as the regulations are amended to allow public gatherings	Correspondence /Attendance Registers /Programmes

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	85 000	Budget not revised	84 914	None	None	None	Correspondence /Attendance Registers /Programmes
SEM SD-38	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	Target not revised	1 Ward Committee Capacity Building Programme coordinated	Target not revised	Achieved 1 Ward Committee Capacity Building Programme coordinated in	400 000	431 050	430 847.20	Insufficient budget	None	None	Correspondence /Attendance Registers /Programmes

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Strategic Executive Management Services –Vote 1																
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							coordinated					the 1 st quarter								
SEM SD-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	1 State of the District Address coordinated	Target not revised	Achieved 1 State of the District Address coordinated	700 000	550 000	30 434	Budget reduced to assist with critical projects	None	None	Correspondence /Programmes/ Attendance Registers	
SEM SD-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral outreach programmes	4 Mayoral outreach programmes	4 Mayoral outreach programmes coordinated	Target not revised	1 Mayoral outreach programmes coordinated	Target not revised	Achieved 1 Mayoral outreach programmes coordinated	535 000	385 000	167 372	Budget reduced to assist with critical projects	None	None	Correspondence /Programmes/Attendance Registers	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Strategic Executive Management Services –Vote 1																
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		on and partnership				coordinated	coordinated													
SEM SD-41	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Educational support programme	Coordination of educational support programme	CDM	Number of educational support programme coordinated	1 back to school campaign coordinated	2 educational support programmes coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	185 000	Budget not revised	150 000	None	None	None	Correspondence /Programmes/invitations/ Attendance register	
SEM SD-42	Good Governance and Public Participation	To promote and facilitate effective intergovernmental	Support to traditional authority/Magoshi forum	Coordination of support programme to traditional	CDM	Number of traditional authority support programme/foru	New indicator	4 Magoshi Forums coordinated	Target not revised	1 Magoshi Forum coordinated	Target not revised	Achieved 1 Magoshi Forum coordinated	150 000	Budget not revised	103 692	None	None	None	Correspondence /Programmes/invitations/ Attendance register	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Strategic Executive Management Services –Vote 1																	
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
		relations		authority		m coordinated													
FD-02	Municipal Financial Viability and Management	To prepare a and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
FD-06	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the	Demand management	Development and implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	municipal procurement plan

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Strategic Executive Management Services –Vote 1																	
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																	
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																	
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																	
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed 19/20 annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
		quantity and quality will satisfy those needs)																	
FD-07	Financial Viability	Municipal Financial Viability and Management	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure/Payment Vouchers

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 														
Proje ct No.	Key perfo rman ce Area	Strateg ic Objecti ves	Proje ct Name	Proje ct Desc ription (majo r activi ties)	Locati on	Key perfo rman ce indic ator	Bas elin e	2019/2 0 Annual Target s	Rev iew ed 19/2 0 ann ual targ et	Quart er 4 Targe ts	Revie wed Quart er 4 Targe ts	Quarte r 4 Progre ss	2019/2 0 Annual Budget	Review ed 2019/2 0 Annual Budget	Expen diture	Reaso ns for review/ varianc e	Challenge s	Corre ctive Meas ures	Means of verificati on
							irre gula r exp endi ture												

1.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019/20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-01	Basic Services	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	Target not revised	100 percent of requested O&M tools procured	Target not revised	Achieved 100 percent of requested O&M tools procured	220 000	Budget not revised	190 678, 07	None	None	None	Material requisition/order and delivery note

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-05	Basic Services	To ensure the community receives basic water services by attending to all reported breakdowns	Water infrastructure Repairs and Maintenance (term contracts)	Replacement of pipeline, flow meters, major repairs of water equipment and infra	CD M	Percentage of reported breakdowns attended	100 % of reported breakdowns attended through the services of Maintenance Term	80% of reported breakdowns attended through the services of Maintenance Term	Target not revised	80% of reported breakdowns attended through the services of Maintenance Term	Target not revised	Achieved 83 % of reported breakdowns attended through the serv	20 685 000	38 1 85 0 00 .0 0	365 694 13,3 2	Insufficient Budget	None	None	Work Orders issued for repairs and maintenance

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019/20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
				structure			Contractors	Contractors		Contractors		ices of Maintenance Term Contractors							
INFR-06	Basic Services	To ensure that areas experiencing breakdown continue to receive basic water	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material	100% of required O&M material procured	70% of required O&M material procured	Target not revised	70% of required O&M material procured	Target not revised	Not Achieved 50% of require	400000	550000	483306	Insufficient Budget	Failure to acquire material due to lockdown	Material to be delivered in July 2020	Work orders issued for material supply

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		services and sustainable water supply				procured.													
INFR-07	Basic Services	To achieve 95% compliance of drinking water supply systems to Blue drop and 70% compliance	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis	CD M/University of Limpopo	Percentage of all required water quality laboratory	100 percent of all required water quality laboratory	95 percent of all required water quality laboratory	Target not revised	65 percent of all required water quality laboratory	Target not revised	Achieved 100 percent of all required water	700 000	731 000	692 375.51	Insufficient Budget	None	None	Approved TOR Appointment of Service provider Progress reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Improving access to basic services																		
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification	
		reduction of wastewater treatment works effluent to Green Drop Assessment requirement by 2021 population by 2030		Instruments		instruments/ equipment procured.	instruments/ equipment procured	instruments/ equipment procured.		instruments/ equipment procured.		quality laboratory instruments/ equipment procured.								
INFR-08	Basic Services		Implementation of water safety	Implementation of	CDM	Percentage of inter	4 reservoirs	50 percent	Target no	40 percent of	Target not revised	Achieved 57.1	525 000	539 000	385 015.74	Insufficient	None	None	Water safety plans report/	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Improving access to basic services																		
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification	
			and security plans	water safety & security Plans recommendations		ventions on the Water Safety & Security Plans recommendations completed	cleaned and 17 ladders replaced.	of intervention of water safety plans recommendations	revised	intervention of water safety plans recommendations completed		percent of intervention of water safety plans recommendations completed		0.00		Budget				delivery note/Purchase orders

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
								ons completed				pleted							
INFR-09	Basic Services	To achieve 95% compliance of drinking water supply systems to Blue drop and 70% compliance of	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the	CD M (all LM's)	Number of chemicals and microbiological samples	961 chemicals and 997 microbiological samples	600 chemicals and 800 microbiological samples	Target not revised	150 chemicals and 200 microbiological samples	Target not revised	Achieved 208 chemicals and 234 microbiological	400 000	10 000 000	727 11.00	Insufficient Budget	None	None	Sample reception log sheets

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Improving access to basic services																		
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification	
		wastewater treatment works effluent to Green Drop Assessment requirement by 2021 population by 2030		district		collected	collected	collected		collected		samples collected								
INFR-10	Basic Services	requirement by 2021 population by 2030	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals	2000 Kg of disinfection chemicals	2500 Kg of disinfection chemicals	Target not revised	1250 Kg of disinfection chemicals	Target not revised	Achieved 2500 Kg of disinfection chemicals	210 000	374 000.00	332 230.91	Insufficient Budget	None	None	Approved terms TOR Appointment letter Delivery note and Invoice	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						procured	procured	procured		procured		micals procured							
INFR-11	Basic Services		Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable function	CD M/University of Limpopo	Percentage of all requested water and wastewater cons	100 percent of all requested water and wastewater cons	100 percent of all requested water and wastewater cons	Target not revised	100 percent of all requested water and wastewater cons	Target not revised	Achieved 100 percent of all requested water	615 000	675 000.00	673 641.78	Insufficient Budget	None	None	Letter to request consumables/ Delivery note Invoice

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
				ioning of the Laboratory		uma bles procured	uma bles procured	uma bles procured		uma bles procured		and tew ater consumable s procured							
INFR-12	Basic Services		Unit Process Audit	Assess the capacity	CD M (All LM' s)	Number of Water	3 Water Supply &	3 Water Supply &	Target no t	No target for the	Target not revised	Not Applicable	365 000	43 600.00	313 923.74	Insufficient Budget	None	None	Approved TOR Appointment letter

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
				and operational effectiveness of the Water Supply & Wastewater systems		Supply & Wastewater Systems Assessed / audit ed	2 Wastewater Systems Assessed	2 Wastewater Systems Assessed	revised	quarter									Assessment reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-13	Basic services		Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CD M/U diversity of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Labo	100 percent participation on SANAS, NLA and SABS by the Water Quality Labo	100 percent participation on SANAS, NLA and SABS by the Water Quality Labo	Target not revised	100 percent participation on SANAS, NLA and SABS by the Water Quality Labo	Target not revised	Achieved 100 percent participation on SANAS, NLA and SABS by the Water	400 000	465 000.00	392 323.70	Insufficient Budget	None	None	SANAS, NLA and SABS reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						rator y	rator y	rator y		rator y		er Quality Laboratory							
INFR-14	Basic Services		Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outputs	CDM (LM's)	Percentage of completion on Green Drop Interventions	50 percent completed on Green Drop Interventions	50 percent completed on Green Drop Interventions	Target not revised	40 percent completed on Green Drop Interventions	Target not revised	Achieved 58.3 percent completed on Green Dro	300 000	Budget not revised	255 510.18	None	None	None	Green Drop intervention report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measures	Means of verification
				omes								p Interventions							
INFR-15	Basic Services		Operations of wastewater treatment works	Operations of wastewater treatment	CDM (LM's)	Percentage of wastewater treatment work	100 percent of wastewater treatment	100 percent of wastewater treatment	Target not revised	100 percent of wastewater treatment	Target not revised	Achieved 100 percent of wastew	3 200 000	3 245 000.00	3 470 818.10	Insufficient Budget	None	None	Wastewater treatment works reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
				works		s operated		works operated		works operated		ater treatment works operated							
INFR-16	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Development of project Management Systems and Processes	Development of project Management Systems	CDM	% of project management systems and processes	New Indicator	25% of the document compiled (ToRs Tender	Target not revised	25% of the document compiled (ToRs Tender	Target not revised	Not Achieved 20% of the document	4 348 000	OPEX	OPEX	None	Bid Specification was not able to assess the ToR due to Lockdown	Specification meeting and Advertise tender in July	Draft ToR/ ToR approved, and tender advertised

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:		Improving access to basic services																		
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																		
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification	
				and Processes		s document compiled		advertisement)		advertisement)		completed (To Rs completed but Tender not advertised)								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-17	Basic services	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CD M	Percentage of MIG expenditure	100 percent	100 percent MIG Expenditure	Target not revised	100 percent MIG Expenditure	Target not revised	Achieved 100 percent MIG Expenditure	226 440 000	26 0 78 80 00	260 788 000	Additional Budget	None	None	Expenditure on MIG Report
INFR-18	Basic Services	To provide 100 percent of population	WSIG Scheme Lepelle Nkumpi	Sanitation	Lepelle Nkumpi	Number of houses	430 households	515 households	Target not revised	115 households	Target not revised	Not Achieved 0	4 386 000	Budget no	181 283 8,5	None	National state of	Contractors resumed with	Completion Certificate

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		access to basic sanitation by 2030	Sanitation			eholds with sanitation access	with sanitation access	with sanitation access	revised	with sanitation access		households with sanitation		revised			Disaster	activities from June	/Progress reports
INFR-19	Basic Services	To provide 100 percent of population access to	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Lepelle Nkumpi	Number of households	488 households with	515 households with	Target not	115 households with	Target not revised	Not Achieved 0 households	5 797 000	3 099 000	309 900	Budget decreased	National state of Disaster	Contractors resumed with activities	Completion Certificate

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		basic sanitation by 2030		Sanitation		ds with sanitation access	sanitation access	sanitation access	revised	sanitation access		seholds with sanitation		0.00		to assist with critical service delivery projects		s from June	/Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-20	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with sanitation access	457 households with sanitation access	515 households with sanitation access	Target not revised	115 households with sanitation access	Target not revised	Not Achieved 0 households with sanitation	5 797 000	1 000 000	666 344, 81	Insufficient budget	National state of Disaster	Contractors resumed with activities from June	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-21	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with sanitation access	480 households with sanitation access	515 households with sanitation access	Target not revised	115 households with sanitation access	Target not revised	Not Achieved 0 households with sanitation	5 797 000	50 150 000	305 155 3,76	Budget decreased to assist with critical service delivery projects	National state of Disaster	Contractors resumed with activities from June	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	10 technical reports developed	14 technical reports developed	Target not revised	2 technical reports developed	Target not revised	Achieved 2 technical reports developed	23 000 00	6 420 000	22 786 432.00	Budget decreased to assist with critical service delivery projects	None	None	Technical reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage of Implementation of Municipal Water Infrastructure Grant	100 percent of WSIG Program implemented	100 percent Implementation of WSIG as per business plan	Target not revised	100 percent Implementation of WSIG as per business plan	Target not revised	Not Achieved 78 percent Implementation of WSIG as per busi	36 918 000 + 50 000 000	14 500 000	84 272 507.02	Addition al Budget	Construction of projects were put on hold due to Covid-19 lockdown and the municipality receive	Contractors resumed with activities from the month of June 2020 and budget to be spent by end Septem	WSIG reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						(MW SIG) project as per Business Plan						nes s plan					d additional funding during March 2020	ber 2020.	
INFR-24	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Senwabawana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage of construction of water supply project	100 percent construction completed, 2976 households	100 percent construction of water supply project	Target not revised	100 percent construction of water supply project	Target not revised	Not Achieved 90 percent construction of water	8 427 000	9 398 000	580 142 7.36	Insufficient Budget	National state of Disaster	Contractors resumed with activities from June	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						Number of households with water access	ds with water access	2445 households with water access		2445 households with water access		er supply project 0 households with water access							

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-25	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootpan, Sias, London, Ramaswika Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	New indicator	100 % planning of water supply project.	Target not revised	No target for the quarter	Target not revised	Not Applicable	17 392 000	6 458 000	11 567 421.00	Budget decreased to assist with critical service delivery projects	None	None	Completion Certificate /Progress report
INFR-26	Basic Services	To provide affordable, clean and potable	Kromhoek/Makgatho, Devrede,	Planning and cons	Blouberg Ward 15	Percentage plan	New indicator	100 % planning	Target no	No target for the	Target not revised	Not Applicable	8 696 000	2 103 000	5 805 365,00	Budget decreased	None	None	Completion Certificate

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		water according to 100 percent of the population by 2030	Taaibosch New Stand Water Supply	struction of Water supply project		ning and construction of water supply project		of water supply project.	t revised	quarter				0.00		ed to assist with critical service delivery projects			/Progress report
INFR-28	Basic Services	To provide affordable, clean and potable water according to 100 percent of	Ga Kibi (Royston, Donkerhoek, Voorhout (Ramotsho))	Planning and construction of Water	Blouberg ward 13	Percentage planning and construction	100 % planning of water	100 % planning of water supply	Target not revised	No target for the quarter	Target not revised	Not Applicable	4 441 000	0.00	2 954 854.00	Project complete	None	None	Design report & Drawings

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		the population by 2030	Water Supply	supply project		on of water supply project	supply	ly project											
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Blackhill	Planning and construction of Water supply project	Blouberg	Percentage planning and construction of water supply	New indicator	80% planning of water supply project.	Target not revised	No Target for the quarter	Target not revised	Not Applicable	4 348 000	0.00	0.00	Project Complete	None	None	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						project													
INFR-35	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sadu	Planning and construction of Water supply project	Blouberg	Percentage planning and construction of water supply project	New indicator	80% planning of water supply project.	Target not revised	No Target for the quarter	Target not revised	Not Applicable	4 348 000	0.00	0.00	Project complete	None	None	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019/20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-37	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groothoek (Lebowa kgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project	60 percent construction of water supply project	85 percent construction of water supply project	90 % construction of water supply project	85 percent construction of water supply project	90 percent construction of water supply project	Not Achieved, 47 percent construction of water supply project	28 409 000	31 662 000	261 090 000	Additional Funds received	National lockdown stopped the construction for more than two months	Contractors resumed with activities from June	Completion Certificate /Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						eholds with water access		with water	0	water		0							

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-38	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabane) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage of construction of water supply project	50 percent construction of water supply project	60% construction of water supply project.	75% construction of water supply project	60 percent construction of water supply project	75 percent construction of water supply project	Not Achieved, 51 percent construction of water supply project	39 945 000	72 679 765	57 230 000	Additional Funds received	National lockdown stopped the construction for more than two months	Contractors resumed with activities from June	Completion Certificate /Progress report

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
						with water access	water access	access	households with water access	access		seholds with water access							

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
INFR-39	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele RWS Majijane, Sefalaolo, Makaepea, Sedimothole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19, 23 & 24	Percentage planning and construction of water supply project	100 % planning of water supply project.	100 % planning of water supply project.	Target not revised	No target for the quarter	Target not revised	Not applicable	19 130 000	5 463 000	9 398 007.00	Budget decreased to assist with critical service delivery projects	None	None	Design reports and drawings
INFR-42	Basic Services	To provide affordable, clean and potable	Sephala, Mokopu, Thoka,	Construction of	Molemole	Percentage cons	72.5 percent cons	100 percent cons	Target no	100 percent cons	Target not revised	Not Achieved	27 776 000	29 098	130 440 00	Insufficient Budget	National lockdown	Contractors resumed with	Completion Certificate

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
		water according to 100 percent of the population by 2030	Makwetja RWS	Water supply project	Ward 3&4	Construction of water supply project Number of households with water access	Construction of water supply project 0 households with water access	Construction of water supply project 3145 households with water access	revised	Construction of water supply project 3145 households with water access		70 percent construction of water supply project 0 households with water		000		get (additional funds to cover shortfall on payment of engineer's fees)	stopped the construction for more than two months	activities from June	/Progress report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
												access							
INFR-46	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sefene Water Supply	Planning and construction of Water supply project	Molomo Ward 7	Percentage planning and construction of water supply project	New indicator	100 % planning of water supply project.	Target not revised	No target for the quarter	Target not revised	Not applicable	10 348 000	24 797 000 .00	7 965 294.00	Insufficient budget	None	None	Completion Certificate /Progress report
FD-02	Municipal Financial	To prepare and	Financial reporting	Budget	CDM	Number of	1 Unqualified	1 Unqualified	Target	No target for	Target not	Not app	OP EX	OP	OPEX	None	None	None	Unqualified audit

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Infrastructure Department -Vote 2															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:				Improving access to basic services															
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
	Viability and Management	submit credible financial information		Treasury		Unqualified audit opinion	ed audit opinion (with out material matters)	ed audit opinion (with out material matters)	not revised	the quarter	revised	licable		EX					opinion report
FD-06	Municipal Financial Viability and Management	To prepare and submit credible financial information	Demand management	Development and Implement the	CDM	Number of municipal procurement	1 municipal procurement plan deve	1 municipal procurement plan deve	Target not revised	No target for the quarter	Target not revised	Not applicable	OP EX	OPEX	OPEX	None	None	None	municipal procurement plan

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Infrastructure Department -Vote 2																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:		Improving access to basic services																	
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Revised Annual target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification
				procurement plan		plan developed and implemented	loped and implemented	loped and implemented											
FD-07	Municipal Financial Viability and Management	To prepare and submit credible financial information	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result	100 percent of compliance to the SCM regulations that	100 percent of compliance to the SCM regulations that	Target not revised	100 percent of compliance to the SCM regulations that	Target not revised	Achieved 100 percent of compliance to the SC	OP EX	OPEX	OPEX	None	None	None	Zero irregular expenditure/Payment Vouchers

Business Unit				Infrastructure Department -Vote 2																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Improving access to basic services																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	2019 /20 Annual Targets	Reviewed Annual target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019 /20 Annual Budget	Expenditure	Reason for review/ variance	Challenges	Corrective Measure	Means of verification	
						t in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure		M regulations that result in R nil irregular expenditure								

1.3 Corporate Services –Vote 3

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
CP SD -01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	CDM	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2020	Target not revised	100 percent attendance and management of all cases instituted or defended	Target not revised	Achieved 100 percent attendance and management of all cases instituted or defended	2 709 000	4 709 000	4 003 388.42	Insufficient Budget	None	None	Litigation Management Report/ Register	
CP SD -02	Municipal Transformation	To provide legal	Advisory Services	Legal advices and support	CDM	Percentage of requested legal	100 percent of requested legal	100 percent of requested legal	Target not revised	100 percent of requested legal	Target not revised	Achieved 100 percent of requested legal	OP EX	OPE X	OP EX	None	None	None	Advisory Services	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
	Information and Organizational Development	Services				advice and support provided	advice and support provided	advice and support provided by June 2020		Requested legal advice and support provided		Legal advice and support provided								Report/ Register
CP SD -03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed by June 2020	Target not revised	100 percent of requested Contracts developed or edited	Target not revised	Achieved 100 percent of requested Contracts developed or edited and signed	OP EX	OPE X	OP EX	None	None	None	Contract Register Report/ Register	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
											and signed									
CP SD -04	Municipal Transformation and Organizational Development	To provide legal services	Development or review of by laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	Not Applicable, 0% of requested By-laws developed or reviewed (No request was received)	100 percent of requested By-Laws developed or reviewed	Target not revised	100 percent of requested By-Laws developed or reviewed	Target not revised	Achieved 100 percent of requested By-Laws developed or reviewed	50 000	Budget not revised	0.00	None	None	None	By-law development or review Report	
CP SD -05	Municipal Transformation	To effectively	Recruitment and selection	Recruit and select suitable candidates	CDM	Percentage of filling of all funded	88 percent filling of all funded	90 percent filling of all funded	Target not revised	90 percent filling of all funded	Target not revised	Achieved 90 percent filling of all	569 000	469 000	305 040 .93	Budget decreased to	None	None	Report on filling of funded	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
	Information and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour relations	processes	positions		vacancies	vacancies	vacancies		all funded vacancies		funded vacancies				assist in critical projects			filled vacant positions

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		ations																		
CP SD -06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4	4 Performance Management support sessions conducted	Target not revised	1 Performance Management support sessions conducted	Target not revised	Achieved 1 Performance Management support sessions conducted	OP EX	OPEX	OP EX	None	None	None	Attendance registers	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		and sound labour relations																		
CP SD -07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Performance reviews	Performance Reviews	CD M	Number of Performance reviews conducted	4 Performance reviews conducted	2 Performance reviews conducted	Target not revised	No target for the quarter	Target not revised	Not Applicable	6 411 000	Budget not revised		None	None	None	Performance review Report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		Human Capital and sound labour relation																		
CP SD -08	Municipal Transformation and Organizational Dev	To effectively and efficiently recruit an	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underw ent medical surveillance	159 employees underw ent medical surveillance	150 employees underw ent medical surveillance	Target not revised	75 employees underw ent medical surveillance	Target not revised	Achieved 75 employees underw ent medical surveillance	OP EX	OPE X	OP EX	None	None	None	Attendance Register	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
	elopment	d retain competent Human Capital and sound labour relation																		
CP SD -09	Municipal Transformation	To effectivel y an	Hazard Identification and Risk	Conduct HIRA	CDM	Number of HIRA activities	2 Hira activities conducted	1 Hira activities conducted	Target not revised	No target for the	Target not revised	Not Applicable	OP EX	OPE X	OP EX	None	None	None	HIRA Report	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
	ion and Organizational Development	d efficiently recruit and retain competent Human Capital and sound labour relations	Assessment			conducted				quarter										

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
CP SD -10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted.	2 OHS capacity building activities conducted.	Target not revised	1 OHS capacity building activities conducted.	Target not revised	Achieved 1 OHS capacity building activities conducted.	247 000	Budget not revised	100 594 .85	None	None	None	Attendance Register

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		and sound labour relation																		
CP SD -11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Personnel protective Clothing	Supply of protective clothing to requesting departments	CD M	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	90 percent provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	Achieved 100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 650 000	Budget not revised	259 028 .07	None	None	None	Personnel protective Clothing report / Invoice	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
		Human Capital and sound labour relation								employees in line with the available budget									
CP SD -12	Municipal Transformation and Organizational	To effectivel y and efficiently recruit	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	Target not revised	100 percent implementation of employee wellness interventions	Target not revised	Achieved 100 percent implementation of employee wellness interventions	1 800 000	2 490 000	1 974 581.25	Insufficient Budget	None	None	Employee wellness interventions Report/ Register

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
	Development	and retain competent Human Capital and sound labour relations								wellness interventions									
CP SD -13	Municipal Transport	To be effective	Sports activities	Coordination of Sports	CDM	Number of employees	3 employees sports	2 employees sports	Target not revised	No target for	Target not revised	Not Applicable	OP EX	OPE X	OP EX	None	None	None	Sports activities

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
	Information and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour relations		Activities		sports activities coordinated	activities coordinated	activities coordinated		the quarter										Report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
		ation																		
CP SD -14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Resources	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Target not revised	100 percent of referred cases attended to within the required time frame	Target not revised	Achieved 100 percent of referred cases attended to within the required time frame	360 000	260 000	215 437 .75	Budget reduced to assist in critical projects	None	None	Employee (Labour) Relations Report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		man Capital and sound labour relations																		
CP SD -15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and ret	Induction sessions	Induction of new and employees	CDM	Number of induction sessions conducted	10 induction sessions conducted	2 induction sessions conducted	Target not revised	1 induction sessions conducted	Target not revised	Achieved 1 induction sessions conducted	50 000	Budget not revised	0.00	None	None	None	Attendance Register	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
	ment	ain competent Human Capital and sound labour relations																		
CP SD -16	Municipal Transformation and Org	To effectively and efficient	Submission of WSP.	Submission of the WSP to LGSET A	CD M	Number of Workplace Skills Plan and Annual Training	1 Workplace skills plan and Annual Training report	1 Workplace skills plan and Annual Training report	Target not revised	1 Workplace skills plan and Ann	Target not revised	Achieved 1 Workplace skills plan and Annual Training report (WSP	OP EX	OPE X	OP EX	None	None	None	WSP document and Proof of Submission	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
	Organizational Development	Recruit and retain competent Human Capital and sound labour relations				g Report (WSP and ATR) submitted to LGSET A	(WSP and ATR submitted to LGSET A by April 2019	(WSP and ATR submitted to LGSET A by April 2020		ual Training report (WSP and ATR submitted to LGSETA by April 2020		and ATR submitted to LGSETA by April 2020								
CP SD -17	Municipal	To effect	Training of	Training of	CD M	Percentage of the	95 percent of the	90 percent of the	Target not	90 percent	Target not revised	Not Achieved 80	1 250 000	Budget not	1 142 681	None	Misalignment of	Verification of	Expenditure	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
	Transformation and Organizational Development	velocity and efficiently recruit and retain competent Human Capital and sound labour	employees	employees		training budget spent on training of employees.	training budget spent on training of employees	training budget spent on training of employees	revised	of the training budget spent on training of employees		percent of the training budget spent on training of employees		revised			training budget	budget to avoid alignment issues.	Report/Training Report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		relations																		
CP SD -18	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Training of councilors and traditional leaders	Training of Councilors	CD M	Percentage of the training budget spent on training of councilors and traditional leaders	90 percent of the training budget spent on training of councilors and traditional leaders	100% implementation of identified training programmes for Councilors and Traditional Leaders	Target not revised	100% implementation of identified training programmes for Councilors and Traditional Leaders	Target not revised	Achieved 100% implementation of identified training programmes for Councilors and Traditional Leaders	1 500 000	Budget not revised	1 451 818	None	None	None	Expenditure Report/ training report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
		and sound labour relations								ders									
CP SD -19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Bursary fund Internal	Awarding of bursaries to internal employees	CD M	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	Target not revised	No target for the quarter	Target not revised	Not Applicable	1 000 000	Budget not revised	587 802 .17	None	None	None	Bursary fund Report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
		nt Human Capital and sound labour relation																		

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
CP SD -20	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sou	Bursary fund external	Awarding of bursary to external people	CD M	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	Target not revised	No target for the quarter	Target not revised	Not Applicable	500 000	400 000	170 014 .42	Budget reduced to assist in critical projects	None	None	Bursary fund Report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		nd labour relation																		
CP SD -21	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Resources	Learnerships, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	Target not revised	No target for the quarter	Target not revised	Not Applicable	500 000	Budget not revised	0.00	None	None	None	Attendance register/Programmes/Contracts	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
		n Capital and sound labour relations																		
CP SD -23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2019	1 Submission of the employment equity reports to DoL by December 2019	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPE X	OP EX	None	None	None	Employment Equity Report. Proof of Submission	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
		competent Human Capital and sound labour relations																		
CP SD -24	Municipal Transformation and Organization	To effectively and efficiently	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from	95 percent of filled positions occupied by employees from	95 percent of filled positions occupied by employees from	Target not revised	95 percent of filled positions occupied by employees from	Target not revised	Achieved 97 percent of filled positions occupied by employees from Employment	OP EX	OPE X	OP EX	None	None	None	Employment Equity Plan Report	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
	ational Development	recruit and retain competent Human Capital and sound labour relations				Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Employment Equity target groups employed in the four highest positions	Employment Equity target groups employed in the four highest positions		upied by employees from Employment Equity target groups employed in the four highest positions		ent Equity target groups employed in the four highest positions								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
CP SD -26	Municipal Transformation and Organizational Development	To provide efficient and effective ICT services within the Municipality	Procurement and implementation of computer hardware, software and networks	Procurement Internal software, network switches, tablets and computers	All CDMOffices	Number of computer hardware equipment, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	48 computer hardware equipment, software and networks procured and implemented	Target not revised	48 computer hardware equipment, software and networks procured and implemented	Target not revised	Achieved 50 computer hardware equipment, software and networks procured and implemented	1 010 000	1 646 000	783 618.99	Insufficient Budget	None	None	Delivery note/ Invoice/Correspondence
CP SD -27	Municipal Transformation	To provide	Procurement of IT	Procurement of IT equipment	Infrastructure	Number of IT Cameras	5 Camera	5 Camera	Target not revised	5 Camera	Target not revised	Not Achieved 0	43 000	Budget not revised		None	Non-responsive bids	Bid to be re-advertised	I report on procu

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
	Transformation and Organizational Development	effective and efficient ICT services within the Municipality	Cameras	ent for PMU		Procured	procured	procured		procured		Cameras procured					and Covid-19 delay		renewal of cameras/invoice
CP SD -28	Municipal Transformation and Org	To provide effective and	Disaster recovery plan review and implementation	Data recovery site implemented for disaster recovery	CDM site offices	Number of disaster recovery replication	New Indicator	1 Disaster recovery plan reviewed and implemented	Target not revised	1 Disaster recovery plan reviewed	Target not revised	Achieved 1 Disaster recovery plan reviewed and implemented	1 200 000	Project completed	0.00	None	None	None	1 report on disaster recovery/invoice

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
	Organizational Development	efficient ICT services within the Municipality				implemented				reviewed and implemented									
CP SD -29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services	Maintenance of IT systems and licences	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom, MPLS (Multiprotocol label)	CDM	Percentage of systems maintained and licenced	100 percent maintenance of ICT systems and licencing	100 percent maintenance of ICT systems and licencing	Target not revised	100 percent maintenance of ICT systems and licencing	Target not revised	Achieved 100 percent maintenance of ICT systems and licencing	5 293 000	5 775 000	3 984 817.25	Insufficient Budget	None	None	maintenance of ICT systems and licencing report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
	ment	es within the Municipality		switching)																
CP SD -30	Municipal Transformation and Organizational Development	To provide an efficient and effective ICT services within the Municipality	Financial System Upgrade, enhancement and Maintenance	Phoenix support	CDM	Percentage upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	100 percent upgrade, enhancement, maintenance and support of Phoenix system	Target not revised	100 percent upgrade, enhancement, maintenance and support of Phoenix	Target not revised	Achieved 100 percent upgrade, enhancement, maintenance and support of Phoenix system	2 493 000 + 1 500 000	10 894 000 .00	1 025 913 .94	Insufficient Budget	None	None	Phoenix support report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
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Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
		pality								system									
CP SD -31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control	Access Control System at the remote office	CDM	Number of offices installed with access control	5 CDM offices installed with access control	1 CDM offices installed with access control and camera systems	Target not revised	1 CDM offices installed with access control and camera systems	Target not revised	Achieved 1 CDM offices installed with access control and camera systems	50 000	557 000.00	43 178	Insufficient Budget	None	None	Access Control System Report/ Proof of payment/Invoice
CP SD -32	Municipal	To provide	Review of ICT	ICT strategy review	CDM	Number of IT strateg	New Indicator	1 IT strateg	Target not	1 IT strategy	Target not revised	Not Achieved 0 IT	800 000	Budget not	0.0 0	None	Project delay	Project to be	Report on the

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
	Transformation and Organizational Development	effective and efficient ICT services within the Municipality	Strategy			review		review	revised	review		strategy review		revised			due to Covid-19	completed in the month of July	review of IT strategy/invoice
CP SD -33	Municipal Transformation and Org	To provide auxiliary support	Office Furniture	Procurement of office furniture	CD M	Number of office furniture procured	100 Percent age of requested office furniture	100 percent of requested office furniture procure	Target not revised	100 percent of requested office	Target not revised	Achieved 100 percent of requested office furniture procured in line	1 700 000	3 800 000.	29 000	Insufficient Budget	None	None	Proof of payment/Deliver y note

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
	anizational Development	to services to all departments					procured	d in line with available budget by June 2020		furniture procured in line with available budget by June 2020		with available budget by June 2020							
CP SD -34	Municipal Transformation and Organization	To provide auxiliary support	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	100 percent replacement of air-conditioners	10 air-conditioners installed	Target not revised	10 air-conditioners installed	Target not revised	Not Achieved 07 air-conditioners installed	450 000	749 000.00	340 946.50	Insufficient Budget	None	None	air-conditioners /delivery note/ Proof of payment

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
	ational Development	services to all departments																		
CP SD -35	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CD M Fire Stations	Number of fire stations refurbished	New indicator	2 fire station refurbished	Target not revised	2 fire station refurbished	Target not revised	Not Achieved 0 fire station refurbished	2 000 000	Budget not revised	0.00	None	National Lockdown Regulations prohibitions.	Procurement currently in progress	Payment invoices	

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		ents																		
CP SD -36	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	Target not revised	100 percent compliance with vehicle maintenance	Target not revised	Achieved 100 percent compliance with vehicle maintenance	7 260 000	Budget not revised	1 150 894.47	None	None	None	Vehicle Compliance report / maintenance plan report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
CP SD -37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment purchases	Purchasing of plants and equipment	CDM	Number of Plant and Equipment purchased	Service Provider appointed and SLA signed	1 Vehicle purchased	Target not revised	1 Vehicle purchased	Target not revised	Achieved 1 Vehicle purchased	1 850 000	7 905 000	4 955 242 ,40	Insufficient Budget	None	None	Report and proof of payment

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3															
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
CP SD -39	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Water Tankers	Purchasing of water tankers	CDM	Number of water tankers purchased	Service provider appointed and SLA signed	4 water vehicles purchased	Target not revised	4 water vehicles purchased	Target not revised	Not Achieved 0 water vehicles purchased	3 000 000	5 860 000	0.00	Insufficient Budget	Tender closed and its validity period has expired	Awaiting decision to secure approval to extend the validity period or new advert	Progress and proof of payment
CP SD -41	Municipal Transformation and	To provide auxiliary support	Paving of fire station	Installation of paving at remote offices	CDM fire stations	Number of remote offices paved.	Service provider not appointed, and SLA not signed	2 remote office paved	Target not revised	2 remote office paved	Target not revised	Not Achieved 0 remote office paved	500 000	1 209 000	0.00	Insufficient Budget	Covid-19 related challenges	Procurement currently in progress	Progress and proof of payment

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
	Organizational Development	port services to all departments																		
CP SD -42	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Purchasing of backup generator	Purchasing of backup generator	CDM Offices	Number of backup generator purchased	Service Provider appointed and SLA signed	1 backup generator purchased (Molemole Satellite Office)	Target not revised	1 backup generator purchased (Molemole Satellite Office)	Target not revised	Achieved 1 backup generator purchased (Molemole Satellite Office)	650 000	Budget not revised	539 000 ,00	None	None	None	Progress and proof of payment	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 															
Key Strategic Organizational Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
		partments																		
CP SD -43	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of fire vehicles	Refurbishment of fire vehicles	CDM Offices	Number of vehicles refurbished	Service provider appointed and SLA signed	2 vehicles refurbished	Target not revised	2 vehicles refurbished	Target not revised	Not Achieved 0 vehicles refurbished	2 200 000	3 250 000		Insufficient Budget	Covid-19 related challenges	Procurement currently in progress	Progress and proof of payment	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
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Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification
CP SD -44	Municipal Transformation and Organisational Development	To provide sustainable records management services	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	1 PAIA reports compiled and submitted to Human rights Commission and	Target not revised	Achieved 1 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	OP EX	OPE X	OP EX	None	None	None	PAIA reports and Proof of submission

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
										Dep. of Justice									
CP SD -45	Municipal Transformation and Organizational Development	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports submitted on file plan	4 compliance reports submitted on file	4 compliance reports submitted on file plan	Target not revised	1 compliance reports submitted on file plan	Target not revised	Achieved 1 compliance reports submitted on file plan	OP EX	OPE X	OP EX	None	None	None	Record Management compliance report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Corporate Services –Vote 3																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification	
CP SD -46	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	PAIA Translation	PAIA printed in (English)	CDM	Number of PAIA printed (English)	New Indicator	200 of PAIA printed (English)	Target not revised	200 of PAIA printed (English)	Target not revised	Achieved 200 of PAIA printed (English)	350 000	60 000.00	57 000.00	Budget reduced to assist critical projects	None	None	Copies of PAIA printed	
FD -02	Municipal Transformation	To prepare a credible	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without	1 Unqualified audit opinion (without	Target not revised	No target for the	Target not revised	Not Applicable	OP EX	OPE X	OP EX	None	None	None	Unqualified audit opinion report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
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	ion and Organizational Development	ean d realistic budget in line with MFMA timelines					materia l matters)	materia l matters)		quarter										
FD-06	Local Economic Development	To ensure that the resources required	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OPE X	OP EX	None	None	None	Municipal procurement plan	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
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Key Strategic Objectives:					<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 															
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		ed to fulfil the needs identified in the strategic plan of the institution are efficient and effective				implemented														

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
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		ve (at the correct time, price and place and that the quantity and quality will sati																		

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit					Corporate Services –Vote 3															
Outcome 9:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 															
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Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reasons for review/ variance	Challenges	Corrective Measures	Means of verification	
		sfy those needs)																		
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OP EX	OPE X	OP EX	None	None	None	Zero irregular expenditure /Payment Vouchers	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 														
Outputs 5:					<ul style="list-style-type: none"> • Administrative and financial capability 														
Key Strategic Objectives:					<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reasons for review/w/ variance	Challenges	Corrective Measures	Means of verification
										enditure									

1.4 FINANCE DEPARTMENT VOTE- 4

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
FD-01	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	approved credible adjustment budget	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
FD - 1.1	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFM A) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFM A) by 31 March	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	draft credible annual budget tabled	
FD - 1.2	Municipal Financial Viability and	To prepare a credible and realistic	Budget Compliance	Budget Treasury	CDM	Number of credible annual budget	1 credible annual budget adopted	1 credible annual budget adopted	Target not revised	1 credible annual budget adopted	Target not revised	Achieved 1 credible annual budget	OPEX	OPEX	OPEX	None	None	None	credible annual budget adopted as	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	Management	budget in line with MFMA timelines				as adopted as per Municipal Finance Management Act (MFM A) by 30 May	as per Municipal Finance Management Act (MFM A) by 30 May	as per Municipal Finance Management Act (MFM A) by 30 May		as per Municipal Finance Management Act (MFM A) by 30 May		adopted as per Municipal Finance Management Act (MFM A) by 30 May								per Municipal Finance Management Act
FD-02	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within	4 quarterly financial statements submitted to stakeholders within	4 quarterly financial statements submitted to stakeholders within	Target not revised	1 quarterly financial statement submitted to stakeholders within 25	Target not revised	Achieved 1 quarterly financial statement submitted to stakeholders within	OPEX	OPEX	OPEX	None	None	None	quarterly financial statements	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
						within 25 working days after the end of the quarter	25 working days after the end of the quarter	25 working days after the end of the quarter		working days after the end of the quarter		25 working days after the end of the quarter								
FD - 2.1	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
FD - 2.2	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	annual financial statement and performance reports	
FD - 2.3	Municipal Financial Viability and	To prepare and submit credible	Financial reporting	Budget Treasury	CDM	Number of draft budget submissions	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	Target not revised	1 draft budget submitted to Treasury	Target not revised	Achieved 1 draft budget submitted to	OPEX	OPEX	OPEX	None	None	None	draft budget submitted to Treasury	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	Management	Financial information				ted to Treasury within 10 working days after tabling	within 10 working days after tabling	within 10 working days after tabling		within 10 working days after tabling		Treasury within 10 working days after tabling								
FD - 2.4	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	1 final budget submitted to Treasury within 10 working days after approval	Achieved 1 final budget submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Target revised to the correct quarter.	None	None	Approved budget submitted to Treasury	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
FD - 2.5	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of budget return submitted to treasury	1 set of budget return submitted to treasury by 20 July	1 set of budget return submitted to treasury by 20 July	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Set of budget return submitted to treasury	
FD - 2.6	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of quarterly MFMA budget return submitted to Treasury within 30	4 quarterly MFMA budget return submitted to Treasury within 30	4 quarterly MFMA budget return submitted to Treasury within 30	Target not revised	1 quarterly MFMA budget return submitted to Treasury within 30	Target not revised	Achieved 1 quarterly MFMA budget return submitted to Treasury within 30	OPEX	OPEX	OPEX	None	None	None	Approved set of budget returns	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
						working days	working days	working days		working days		working days								
FD - 2.7	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CD M	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	Achieved 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPE X	OPE X	OPEX	None	None	None	Approved budget statements submitted to Treasury	
FD -03	Municipal Financial Viability and Management	To prepare and submit credible	Treasury management	Monthly monitoring over the financial	CD M	Number of monthly cash flow projections, bank and	12 cash flow projections bank and	12 cash flow projections bank and	Target not revised	3 cash flow projections bank and invest	Target not revised	Achieved 3 cash flow projections bank	OPE X	OPE X	OPEX	None	None	None	cash flow projections bank and invest	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	gement	financial information		processes regarding cash flow management		bank and investment reconciliations prepared	investment reconciliations prepared	investment reconciliations prepared		ment reconciliations prepared		and investment reconciliations prepared								ment reconciliations report
FD-04	Municipal Financial Viability and Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	100 percent creditors reconciled and paid within 30 days	Target not revised	100 percent creditors reconciled and paid within 30 days	Target not revised	Achieved 100 percent creditors reconciled and paid within 30 days	OPEX	OPEX	OPEX	None	None	None	creditors reconciled report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		with MFMA																		
FD -05	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	Achieved 3 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	None	None	None	payroll runs and reconciliations report	
FD - 5.1	Municipal Financial Viability and Management	To ensure effective and effective	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations	1 Employee cost benefit evaluation	1 Employee cost benefit evaluation	Target not revised	No target for the quarter	Target not revised	Not Applicable	50 000	25 000	23 513	None	None	None	Employee cost benefit evaluation report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Reviewed Annual Target	Quarter 4 Target	Reviewed Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Reviewed Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	gement	payment of salaries and related costs				performed	performed	performed												
FD-06	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	municipal procurement plan	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Reviewed Annual Target	Quarter 4 Target	Reviewed Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Reviewed Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																		
FD - 6.1	Municipal Financial Viability and	The optimum method to satisfy	Demand management	Supply Chain Management (SCM) require	CDM	Percentage of Supply Chain	100 percent Supply Chain Manag	100 percent Supply Chain Manag	Target not revised	100 percent Supply Chain Manag	Target not revised	Achieved 100 percent Supply	OPEX	OPEX	OPEX	None	None	None	Supply Chain Management report linked	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	Management	the need is considered, including the possibility of procuring goods, works or services from other institutions.		ments linked to the budget		Management (SCM) requirements that are linked to the budget	ement (SCM) requirements that are linked to the budget	ement (SCM) requirements that are linked to the budget		ement (SCM) requirements that are linked to the budget		Chain Management (SCM) requirements that are linked to the budget								to budget
FD-07	Municipal Financial Viability and Mana	To ensure that resources required to	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the	100 percent of compliance to the SCM	100 percent of compliance to the SCM	Target not revised	100 percent of compliance to the SCM	Target not revised	Achieved 100 percent of compliance	OPEX	OPEX	OPEX	None	None	None	SCM compliance report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
	gement	fulfill the needs identified in the strategic plan of the institution are efficient and effective				SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure		to the SCM regulations that result in R nil irregular expenditure								
FD - 7.1	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs	Acquisition management	Prepare and submit bid documents for evaluation, adjudication	CDM	Number of days taken to appoint service providers	90 days taken to appoint service providers	90 days taken to appoint service providers	Target not revised	90 days taken to appoint service providers	Target not revised	Achieved 90 days taken to appoint service	OPEX	OPEX	OPEX	None	None	None	Report on appointment service providers	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Reviewed Annual Target	Quarter 4 Target	Reviewed Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Reviewed Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		identified in the strategic plan of the institution are efficient and effective		award and contracting		ers since advertising of goods and services	since advertising of goods and services	since advertising of goods and services		since advertising of goods and services		providers since advertising of goods and services								
FD-08	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	1 asset verification performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	asset verification report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		municipal assets in compliance with relevant legislation																		
FD - 8.1	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets	Assets and logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Inventory and one asset register report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		in compliance with relevant legislation																		
FD-09	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Target not revised	No target for the quarter	Target not revised	Not Applicable	3 000 000	Budget not revised	1 500 427	None	None	None	Infrastructure assets unbundled report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4																
Outcome 9:				<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives:				<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 																
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Revised Annual Target	Quarter 4 Target	Revised Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Revised Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification	
		efficient and effective																		
FD-10	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges	14 percent of water collection from service charges billed	25 percent of water collection from service charges billed	Target not revised	5 percent of water collection from service charges billed	Target not revised	Achieved 15,25 percent of water collection from service charge	5 950 000	10 607 000	2 719 000	Insufficient Budget	None	None	water collection from service charges billed report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Finance –Vote 4															
Outcome 9:				<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 															
Outputs 5:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 															
Key Strategic Objectives:				<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 															
Project No.	Key performance Area	Project Strategic Objectives	Project Name	Project Description	Location	Key performance Indicator	Baseline	2019/20 Annual Target	Reviewed Annual Target	Quarter 4 Target	Reviewed Quarter 4 Target	Quarter 4 Progress	2019/20 Annual Budget	Reviewed Annual Budget	Expenditure	Reason for review/ variances	Challenges	Corrective Measures	Means of verification
						s billed						s billed							

1.5 DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EM S-01	Basic service delivery	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping)	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Asset Management System implemented and updated	1 Rural Roads Asset Management System implemented and updated	Target not revised	1 Rural roads Asset management system implemented and updated	Target not revised	Not Achieved 0 Rural roads Asset management system implemented and updated	2 231 000	Budget not revised		None	Unable to perform quarter four activities due to Lock-down Regulations	The remaining scope distributed in the first quarter of the next financial year 2020	Rural Roads Asset Management Systems report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		transport services		ing of visual conditions, Extended visual condition assessment															/2021	
DP EMS-02	Basic service delivery	To coordinate and promote reliable, safe	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all	16 public transport facilities monitored in all	Target not revised	4 public transport facilities monitored in all	Target not revised	Achieved 4 public transport facilities monitored	OP EX	OP EX	OPE X	None	None	None	Monitoring Reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		road network, efficient, accessible and affordable transport services					the municipalities (Blouberg, Mole mole, Lepelle-Nkumpi and Polokwane)	the municipalities (Blouberg, Mole mole, Lepelle-Nkumpi and Polokwane)		the municipality		in all the municipality								
DP EMS-03	Basic service delivery	To coordinate and promote reliable	Road safety awareness campaign	Conduct Road safety awareness campaign	CDM	Number of road safety awareness campaigns	5 road safety awareness	8 road safety awareness	Target not revised	2 road safety awareness campaign	Target not revised	Not Achieved 0 road safety awareness	5000	Budget not revised		None	Unable to perform quarter four	School Patrol Rain Gear on	Programmes/Attendance register	

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		e, safe road network, efficient, accessible and affordable transport services		aign to promote road safety in the district.		gn coordinated	campaign conducted	campaign coordinated		coordinated		campaign coordinated						activities due to National Lock-down Regulations	advert stage	
DP EMS-04	Basic service delivery	To coordinate and promote reliable,	Transport Forum Engagement	Conduct Transport Forum Enga	CDM	Number of Transport Forum engagement	4 Transport Forum engagement	4 Transport Forum engagements	Target not revised	1 Transport Forum engagements	Target not revised	Not Achieved 0 Transport Forum engag	OP EX	OP EX	OPE X	None	Unable to perform quarter four activi	Forum engagements will proceed	Minutes/Attendanc e register	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		safe road network, efficient, accessible and affordable transport services		gement		coordinated	coordinated	coordinated		coordinated		ement s coordinated						ties due to National Lock-down Regulations	in the new FY when the lockdown regulation permit gatherings	
DP EM S-05	Spatial Planning and Rationale	To protect the environment	Management of Blouberg Landfill site	Provide financial support to Blouberg	Senwabarwana, Blouberg LM	Number of landfill management reports compiled	4 landfill management reports	4 landfill management reports	Target not revised	1 landfill management reports	Target not revised	Achieved 1 landfill management report	30000	Budget not revised		None	None	None	Landfill management reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
				LM for the management of the Senwabarwana landfill			completed	completed		completed		s completed							
DP EMS-06	Spatial Planning and Rationale	To protect the environment	Provision of waste equipment for local municipalities	Provision of waste equipment for local municipalities	All municipal areas	Number of progress reports on waste equipment provided to local municipalities	New indicator	4 project progress reports on local municipalities provided with	Target not revised	1 project progress reports on local municipalities provided with	Target not revised	Achieved 1 project progress reports on local municipalities provided	2 268 000	1 368 000		Budget reduced to assist in critical projects	Unresponsive Bids as well as Covid-19 Lock down restrictions	Project completion date moved to new financial year in terms of	Project progress reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
						compiled		waste equipment compiled		waste equipment compiled		with waste equipment compiled					caused delays but service provider appointed, and SLA signed on 13 May 2020	SLAs and all equipment should be delivered by end August 2020	
DP EM S-07	Spatial Planning and Ratio nale	To protect the environment	Provide recycling units / depots	Provision of 20 recycling units/ depot	All municipal areas	Number of progress reports on recycling	New indicator	4 project progress reports on	Target not revised	1 project progress report on	Target not revised	Achieved 1 project progress report	60 000	900 000		Insufficient Budget	Unresponsive Bids as well as	Project completion date moved to	Project progress reports

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
				s for municipalities		g units provided to local municipalities compiled		local municipalities provided with recycling units compiled		local municipalities provided with recycling units compiled		s on local municipalities provided with recycling units compiled					Covid-19 Lock down restrictions caused delays but a service provider appointed, and SLA signed on 15	new financial year in terms of signed SLA and all equipment should be delivered during August 2020	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
																	June 2020		
DP EMS-08	Spatial Planning and Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results compiled	4	Reports on passive ambient air quality monitoring results compiled	Target not revised	1 Report on passive ambient air quality monitoring results compiled	Target not revised	Not Achieved 0 Report on passive ambient air quality monitoring results compiled	23000	Budget not revised		None	During Covid-19 lockdown and restrictions, repaired equipment could not be collected	After Covid-19 lockdown was lifted, 3 sets of equipment collected during June and deployed	Reports on passive ambient air quality monitoring results

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		Implementation of the community works programme Actions supportive of human settlement outcome																	
Key Strategic Organizational Objective:		To enhance conditions of economic growth and job creation																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EMS-09	Spatial Planning and Rationale	To protect the environment	Air quality monitoring (Calibration and repair of equipment)	Calibration & repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated and repaired	5 Monitoring stations calibrated and repaired	5 Air quality monitoring equipment calibrated and repaired	Target not revised	2 air quality monitoring equipment calibrated and repaired	Target not revised	Not Achieved 0 air quality monitoring equipment calibrated and repaired	127000	122000		Budget reduced to assist in critical projects	Covid-19 Lock down restrictions prevented repair work by appointed service provider	Deviation for repairs to be obtained during July for repairs to be finalized by end September 2020	Invoice for calibration and repair of equipment

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EMS-11	Spatial Planning and Rationale	To protect the environment	Operation of a continuous ambient air quality monitoring station	Operation of a continuous ambient air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	New Indicator	5 continuous air quality monitoring reports compiled	Target not revised	3 continuous air quality monitoring reports compiled	Target not revised	Achieved 3 continuous air quality monitoring reports compiled	15000	Budget not revised		None	None	None	Air quality monitoring reports
DP EMS-12	Spatial Planning and Rationale	To protect the environment	Environmental compliance monitoring inspections	Under take compliance monitoring inspections	CDM	Number of environmental compliance monitoring	26 Environmental compliance inspections	12 Environmental compliance inspections	Target not revised	3 Environmental compliance monitoring	Target not revised	Not Achieved 0 Environmental compliance	20000	31000		Insufficient Budget	Covid-19 Lockdown restrictions	Normal duties will resume after	Environmental compliance monitoring inspection reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
			tions and enforcement	and enforcement actions		inspection reports compiled	ction conducted	ction monitoring reports compiled		inspection reports compiled		monit oring inspe ction reports compiled					nted staff from conductin g inspe ctions	of Lock down and lifting of restricti on s	
DP EM S- 13	Spatial Plan ning and Ratio nale	To prote ct the enviro nment	Greeni ng and beautif ying the district	Plant ing of trees	All municipal areas	Numbe r of trees planted	800 trees purch ased and deliv ered	800 trees plant ed	Tar get not revis ed	No target for the quart er	Tar get not revis ed	Not Appli cable	53 5 0 00	601 000		Insu ffici ent Bud get	None	None	Tree Planting reports
DP EM S- 14	Spatial Plan ning and	To prote ct the enviro nment	Renew able energy source s	Provid e bioma ss digest ers,	All municipal areas	Numbe r of premis es (house holds	New Indica tor	1 Prem ise equip ped with	Tar get not revis ed	1 premi se equip ped with	Tar get not revis ed	Achie ved 1 premi se equip ped	60 0 00 0	Bud get not revis ed		Non e	Covi d-19 Lock down halte d the	Durin g stake holder inter	Project progress reports

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
	Rationale			solar cookers and solar geysers to households and schools		and schools) provided with alternative energy sources		alternative energy sources		alternative energy sources		with alternative energy sources					project since middle March until middle June and the death of Queen Makgoba also meant a slow start	actions late June new project timeframes have been agreed on and training, beneficiary identification	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
																	up again during June	followed by construction are underway	
DP EM S-16	Spatial Planning and Rationale	To protect the environment	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco School	Support provided to WESSA Eco Schools Environmental Education	CDM	Number of signed MoUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports on Eco-School activities	1 signed MoU and 4 progress reports on Eco-School activities	Target not revised	1 progress report on Eco-School activities	Target not revised	Achieved 1 progress report on Eco-School activities	27 000	Budget not revised		None	With schools closed during Covid-19 Lockdown activities were	Normal duties will resume after end of Lockdown and lifting of restri	Signed MoU/Proof of transfer of funds/ progress reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
			s Environmental Education awareness campaign	campaign													possible	ctions	
DP EM S-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12	12 Environmental awareness campaigns conducted.	Target not revised	3 Environmental awareness campaigns conducted.	Target not revised	Not Achieved 0 Environmental awareness campaigns conducted.	40 000	559 000		Insufficient Budget	Covid-19 Lockdown restrictions prevented staff from conducting any	Normal duties will resume after end of Lockdown and lifting of	Environmental awareness campaign reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
																	awareness programmes	restrictions	
DP EM S-18	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agric	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meetings held.	Target not revised	Achieved 1 LED Forum Meetings held.	OP EX	OP EX	OPE X	None	None	None	Means of verification revised from forum reports to Attendance register and minutes
DP EM S-19	Local Economic Development		CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 economic profile produced	1 economic profile produced.	Target not revised	1 Economic Profile Produced	Target not revised	Achieved 1 Economic Profile Produced	OP EX	OP EX	OPE X	None	None	None	Data collection report/Draft District economic profile/District

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		Implementation of the community works programme Actions supportive of human settlement outcome																		
Key Strategic Organizational Objective:		To enhance conditions of economic growth and job creation																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		ulture, tourism, manufacturing and mining																		Economic profile
DP EMS-21	Local Economic Development		Job creation monitoring	Monitor and report on the number of jobs created in the	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not revised	1 job creation report developed	Target not revised	Achieved 1 job creation report developed	OP EX	OP EX	OPE X	None	None	None	None	Job creation reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
				district.															
DP EM S-22	Local Economic Development		Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	Target not revised	5 farmers supported with linkage to markets and information	Target not revised	Achieved 17 farmers supported with linkage to markets and information	11 00 00	Budget not revised		None	None	None	Reports on markets and information
PE MS -23	Local Economic Development	To create a conducive	Entrepreneurship Support	Incubation of	CDM	Number of SMMEs	15 SMM Es	15 SMM Es	Target not	Incubation report	Target not	Achieved Incub	17 50 00	Budget not		None	None	None	Project charter/List of farmers/in

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
	lopment	cive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	rt for(SMME's incubation)	SMM Es		incubated	incubated	incubated	revised		revised	ation report		revised					cubation report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EMS-24	Local Economic Development	To create a conducive environment and ensure support to	Entrepreneurship support (SMMEs exhibitions)	Coordination of SMME exhibitions	CDM	Number of SMME exhibitions coordinated	4 exhibitions coordinated	5 exhibitions coordinated	Target not revised	2 exhibitions coordinated	Target not revised	Not Achieved 0 exhibitions coordinated	23 9000	264 000		Insufficient Budget	Exhibitions could not be held due to Covid-19 disease	To be held in 2020 / 21	SMME exhibition report
DP EMS-26	Local Economic Development	key economic sectors Agriculture	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	Target not revised	1 Monitoring Report developed	Target not revised	Achieved 1 Monitoring Report developed	OP EX	OP EX	OPE X	None	None	None	Monitoring report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EMS-27	Local Economic Development	tourism, manufacturing and mining	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 Monitoring Reports developed	4 monitoring reports developed	Target not revised	1 monitoring report developed	Target not revised	Not Achieved 1 monitoring report developed but there was no development or progress in the quarter due to COVID 19	OP EX	OP EX	OPE X	None	There was no progress due to the coronavirus pandemic	Progress to start in the month of July	Monitoring report

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
DP EMS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	Monitoring of SETA S initiatives in the district	Monitoring of SETA S initiatives in the district	CDM	Number of monitoring reports developed	4	4 monitoring reports developed	Target not revised	1 monitoring report developed	Target not revised	Achieved 1 monitoring report developed	OP EX	OP EX	OPE X	None	None	None	monitoring reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		ng and mining																		
DP EM S-29	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture	Investment Attraction	Marketing of Investment Opportunities	CDM	Number of Investment initiatives undertaken	1	Investment initiative under taken	Target not revised	1	Investment initiative under taken	Target not revised	16 000	585 000		Insufficient Budget	Target could not be achieved due to Covid-19 disease	Normal duties will resume after end of Lockdown and lifting of restrictions	Means of verification revised from Appointment letter/Draft Diagnostic Report/Draft Investment and Marketing Strategy Report/Reviewed Investme	

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		tourism, manufacturing and mining																	nt and Marketing Strategy to Appointment letter/Draft Diagnostic Report/Draft Investment and Marketing Strategy Report/Final investment brochure/ Report on investment

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
																				undertaken
DP EMS-30	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not revised	1 EPWP Forum coordinated	Target not revised	Achieved 1 EPWP Forum coordinated	OP EX	OP EX	OPE X	None	None	None	EPWP Report/ Attendance Register	
DP EMS-31	Local Economic Development	To address unemployment through	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2646 EPWP work opportunities created	2700 EPWP work opportunities created	Target not revised	675 EPWP work opportunities created	Target not revised	Achieved 692 EPWP work opportunities	OP EX	OP EX	OPE X	None	None	None	EPWP Reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		Implementation of the community works programme Actions supportive of human settlement outcome																	
Key Strategic Organizational Objective:		To enhance conditions of economic growth and job creation																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		EPWP										created							
DP EMS-32	Local Economic Development		Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	22 Expanded Works Programme projects implemented	8 Expanded Works Programme projects implemented	Target not revised	2 Expanded Works Programme projects	Target not revised	Achieved 9 Expanded Works Programme projects	434000	Budget not revised		None	None	None	EPWPRS Reports/ EPWP projects reports
DP EMS-33	Spatial Planning	To manage and coordinate spatial	Implementation of SPLUMA (District	Coordination of District Municipal	CDM	Number of reports on the District Municipal	2 District Municipal Planning	4 reports on the District Municipal	Target not revised	1 report on the District Municipal	Target not revised	Achieved 1 report on the District Municipal	150000	1150000		Insufficient Budget	Process of the appointment of the	Finalise the appointment of the	Progress Reports / Attendance Registers

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		al planning within the district	Municipal Planning Tribunal	Planning Tribunal		Planning Tribunal	Tribunal establishment of the District Municipal Planning Tribunal received	1 SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	50 000	Budget not revised		None	Project not completed due to the Decl	Project be rolled over to the 2020	Means of verification revised from Spatial Development

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		al planning within the district		opment Framework								imple mented					aration of the National Lock down and the restrictions of gatherings	/2021 financial year	Framework to Progress report on Spatial Development
DP EM S-35	Spatial Planning	To manage and coord	Spatial Planning Awareness	Co-ordination of spatial	CDM	Number of awareness sessions	2 awareness sessions	3 spatial planning	Target not revised	No target for the quarter	Target not revised	Not Applicable	5000	Budget not revised		None	None	None	Awareness session package/ Attendance Register

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		integrate spatial planning within the district	Sessions	awareness sessions		co-ordinated	co-ordinated	awareness sessions co-ordinated												
DP EMS-36	Spatial Planning and Rationale	To capture the implemented CDM Departments and projects data into	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stakeholder	CDM	Number of reports on GIS coordination	100 percent integration of GIS system with CDM departmental and relevant	4 reports on GIS coordination	Target not revised	1 report on GIS coordination	Target not revised	Achieved 1 report on GIS coordination	50000	Budget not revised		None	None	None	Means of verification revised from integration of GIS system to progress report on GIS system	

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs 1 & 7:		Implementation of the community works programme Actions supportive of human settlement outcome																	
Key Strategic Organizational Objective:		To enhance conditions of economic growth and job creation																	
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		CDM GIS System		's data.			nt stakeholder's data.												
DP EM S-37	Good Governance and public participation	To manage and coordinate the development and review	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	1 (one) 2020/21 Final IDP/Budget reviewed	Target not revised	Achieved 1 (one) 2020/21 Final IDP/Budget reviewed	62 40 00	Budget not revised		None	None	None	IDP/Budget

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EM S-38	Good Governance and Public Participation	W of IDP/Budget within the District	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8	8 strategic planning sessions coordinated	Target not revised	2 strategic planning sessions coordinated	Target not revised	Not Achieved 0 strategic planning sessions coordinated	775000	Budget not revised		None	Project not completed due to the Declaration of the National Lock down and the restrictions of gatherings	Normal duties will resume after end of Lock down and lifting of restrictions	Strategic planning session packages / Attendance register/ Strat Plan reports

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
DP EM S-39	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget within the District	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions coordinated	5 IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	70000	Budget not revised		None	None	None	IDP awareness report/Attendance register
DP EM S-40	Good Governance and Public	To manage and co-	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation	4 reports on implementation	4 reports on implementation	Target not revised	1 report on implementation	Target not revised	Achieved 1 report on implementation	OP EX	OP EX	OPE X	None	None	None	reports on implementation of 2040 GDS

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
	Participation	ordinate the development and review of IDP/Budget within the district				entation of 2040 GDS developed.	tion of 2040 GDS	tion of 2040 GDS		tion of 2040 GDS		mentation of 2040 GDS								
FD-02	Municipal Financial Viability and Management	To prepare and submit credible financial	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material	1 Unqualified audit opinion (without material	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OP EX	OPE X	None	None	None	Unqualified audit opinion report	

Business Unit		Development, Planning and Environmental Management Services Department - Vote 5																		
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs 1 & 7:		Implementation of the community works programme Actions supportive of human settlement outcome																		
Key Strategic Organizational Objective:		To enhance conditions of economic growth and job creation																		
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		information					matte rs)	matte rs)												
FD-06	Municipal Financial Viabil	To ensure that the resou	Demand management	Development and Implement	CDM	Number of municipal procure	1 municipal procure	1 municipal procure	Target not revised	No target for the	Target not revised	Not Applicable	OP EX	OP EX	OPE X	None	None	None	Municipal procurement plan	

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
	ity and Management	rces required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time,		the procurement plan		ment plan developed and implemented	nt plan developed and implemented	nt plan developed and implemented		quarter									

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		price and place and that the quantity and quality will satisfy those needs)																		
FD-07	Municipal Financial Viability and Mana	To ensure that the resources required to fulfil	Acquisition management	Compliance to the SCM regulations	CDM	Percent age of compliance to the SCM regulations	100 percent of compliance to the SCM regulations	100 percent of compliance to the SCM regulations	Target not revised	100 percent of compliance to the SCM regulations	Target not revised	Achieved 100 percent of compliance to the SCM	OP EX	OP EX	OPE X	None	None	None	Zero irregular expenditure/Payment Vouchers	

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
	gement	the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place				that result in R nil irregular expenditure	that result in R nil irregular expenditure	that result in R nil irregular expenditure		that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure							

Business Unit				Development, Planning and Environmental Management Services Department - Vote 5															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				Implementation of the community works programme Actions supportive of human settlement outcome															
Key Strategic Organizational Objective:				To enhance conditions of economic growth and job creation															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		and that the quantity and quality will satisfy those needs)																	

1.6 COMMUNITY SERVICES- VOTE 6

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
CM SD -01	Basic Services Delivery	To ensure provision of effective firefighting and rescue services	Fire and rescue infrastructure	Establishment of Fire Station in the former Aganang (Tsholo Fire Station)	Polo kwane	Percentage of establishment of Aganang Fire Station	80 percent of Fire station established	100 percent of Fire station established	Target not revised	No target for the quarter	Target not revised	Not Applicable	155000	Budget not revised		None	Dispute between consultant and contractor, termination of consultant	Appointment of new consultant and approval of variations	Progress Report and Completion certificate

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		ces in the district																		
CM SD -03	Basic Services Delivery	To ensure provision of effect	Fire safety awareness programme	Fire safety week	CD M area	Number of Fire safety awareness week	1 fire safety week - awareness	1 fire safety awareness event held	Target not revised	1 fire safety awareness event held	Target not revised	Not Achieved 0 fire safety awareness	250000	Budget not revised	0	None	National state disaster COVID-19	Normal duties will resume after	Agenda Attendance register	

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		ive firefighting and rescue services in the district				events held.	event held.					event held					Lock down	end of Lock down and lifting of restrictions	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
CM SD -04	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in the district	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of miscellaneous equipment procured	New indicator	1 set of miscellaneous equipment procured	Target not revised	1 set of miscellaneous equipment procured	Target not revised	Not Achieved 0 set of miscellaneous equipment procured	40000	60000	0	Insufficient Budget	National state disaster COVID-19 Lock down	Normal duties will resume after end of Lock down and lifting of restrictions	Invoices
CM SD -05	Basic services delivery	To promote and sustain an integrated	Disaster risk management capacity building	Capacity building workshops on disaster	LMS	Number of Disaster Management capacity building	4 disaster management capacity	4 disaster management capacity	Target not revised	1 disaster management capacity	Target not revised	Not Achieved 0 disaster management	6000	74000	3359.00	Insufficient Budget	National state disaster COVID-19	Normal duties will resume after end	Agenda Attendance register

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		approach to disaster management continuum in CDM	workshops for community-based structures	management for community-based structures		workshops conducted	building workshops conducted	building workshops conducted		building workshops conducted		capacity building workshops conducted					Lock down	of Lock down and lifting of restrictions	
CM SD -06	Basic services delivery	To promote and sustain an integrated approach to disaster management	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	51 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	Target not revised	12 Disaster management volunteers engaged and monitored	Target not revised	Achieved 52 Disaster management volunteers engaged and monitored	23 000	Budget not revised	230 000.00	None	None	None	List of volunteers engaged (per quarter)

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		nt continuum in CDM																		
CM SD -07	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Procurement of Disaster relief materials and shelters	7.1. Procurement of disaster relief material (tents, sleeping mats, blankets, lamps, salvaged sheets, foldabl	CDM	Number of Disaster relief material and shelters procured	Procurement of 150 sleeping mats, 800 blankets, 100 lamps not procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvaged sheets, 5 foldabl	Target not revised	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvaged sheets, 5	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvaged sheet	Not Achieved 0 procurement done	140000	189000	1143368.79	Insufficient Budget	National state disaster COVID-19 Lock down	Normal duties will resume after end of Lock down and lifting of restrictions	Delivery note and invoice/	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
				e shacks)				e shack s		foldabl e shack s	s, 5 folda ble								
				7.2. Procurement of COVID-19 protective material (PPE and Hygiene packs: hand sanitisers, surface sanitiser	CD M	Number of COVID-19 protective material procured	N/A	N/A	Procurement of COVID-19 protective material: 12000 Mask s, 500 Glov es, 200 Disp osabl e Apro	N/A	Procurement of COVID-19 protective material: 12000 Mask s, 500 Glov es, 200 Disp osabl e Apro	Achieved Procurement of COVID-19 protective material: 12000 Mask s, 500 Glov es, 200 Disp osabl e Apro	0	(453 000 OP EX)	62 580.00	Funds received due to COVID-19	None	None	Delivery note and invoice/

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
				ers, surgical hand gloves, hand wipes, paddle bins, protective goggles)					n, 100 Goggles/Face shields, 2000 Hand Sanitizers, 100 Wipes, 2000 Surface Sanitizers, 200 Reflector Jackets, 100 Boot cover		n, 100 Goggles/Face shields, 2000 Hand Sanitizers, 100 Wipes, 2000 Surface Sanitizers, 200 Reflector Jackets, 100 Boot cover	e/Face shields, 2000 Hand Sanitizers, 2000 Surface Sanitizers, 200 Reflector Jacket s, 100 Boot covers, 10X10 Lt Spray Pump								

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
									S, 10X10Lt Spray Pumps, 300X25L Refill container buckets, 50 Pedal bins, 10 water boots, Bleach 20*25Lt, 10		S, 10X10Lt Spray Pumps, 300X25L Refill container buckets, 50 Pedal bins, 10 water boots, Bleach 20*25Lt, 10	S, 300X25L Refill container								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
									Long Sleeve Overalls, 23 Wipe sanitizer stands		Long Sleeve Overalls, 23 Wipe sanitizer stands								
CM SD -08	Basic Services	To promote and sustain an integrated approach to disaster management	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDDR)	CDM	Number of International Day for Disaster Risk Reduction (IDDR) awareness	1 IDDR awareness and disaster risk management summit held	1 IDDR awareness and summit event held	Target not revised	No target for the quarter	Target not revised	Not Applicable	15 000	208 000	199 168.00	Insufficient Budget	None	None	Attendance register/Agenda/Report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		continuum in CDM				event held														
CM SD -09	Basic Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	10000	202000	111500.00	Insufficient Budget	None	None	Disaster Risk Management Support Schools Competition Report	
CM	Basic Services	To promote	School support	Disaster Manag	CDM	Number of school	New Indicator	8 Schools	Target not	8 Schools	Target not	Not Achieved 0	70000	Budget not	2194.38	None	National State	Normal dutie	Attendance Register/C	

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
SD-10		and sustain an integrated approach to disaster management continuum in CDM	program	element safety and resilience programs implemented at schools		Is assisted to implement disaster risk reduction programs		supported on implementation of disaster risk reduction programs	revised	supported on implementation of disaster risk reduction programs	revised	Schools supported on implementation of disaster risk reduction programs		revised			of Disaster Regulations	s will resume after end of Lock down and lifting of restrictions	correspondence
CM SD-11	Basic Services	To promote and sustain an integrated approach	Disaster Management operating equipment	Procurement of disaster management of operating	CDM	Number Disaster Management operating, and	New indicator	4 Disaster Management operating accessories	Target not revised	No target for the quarter	Target not revised	Not Applicable	70000	0.00		Budget reallocated to IT.	None	None	Invoices

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		to disaster management continuum in CDM		equipment		monitoring accessories procured		procured											
CM SD -12	Basic service delivery	To ensure provision of effective Municipal Health Services in the District	Food handling facilities monitoring for	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	Not Achieved 0 reports on monitored food handling facilities	OP EX	OP EX	OPE X	None	National State of Disaster Regulations. No Monitoring was done	Normal duties will resume after end of Lock down and lifting of restrictions	Food handling facilities monitoring report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		that efficiently address all the felt needs and aspirations of local communities																	
CM SD -13	Basic service delivery	To ensure provision of effective Muni	Cleanest school competition	Cleanest school competition	Molomo	Number of Cleanest school competition	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	20 000	277 000	70 366.46	Insufficient Budget	None	None	Agenda/Attendance register

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		icipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				coordinated													

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
CM SD -14	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	1 health awareness campaign conducted	Target not revised	Not Achieved 0 health awareness campaign conducted	15 000	206 000	148 082.00	Insufficient Budget	National State of Disaster Regulations. No campaign was done	Normal duties will resume after end of Lock down and lifting of restrictions	Agendas, Attendance registers

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		aspirations of local communities																		
CM SD -15	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that effici	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	4 reports on water sources inspected	Target not revised	1 report on water sources inspected	Target not revised	Not Achieved 0 report on water sources inspected	OP EX	OP EX	OPE X	None	National State of Disaster Regulations. No inspection was done	Normal duties will resume after end of Lock down and lifting of restrictions	Water source inspected reports	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		ently address all the felt needs and aspirations of local communities																		
CM SD -16	Basic service delivery	To ensure provision of effective Municipal Health	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of sets of food and water quality monitoring	18 Chlorine meters. 18 oil test kit, 36 boxes gauze swab	1 Set of food and water quality monitoring accessories	Target not revised	1 Set of food and water quality monitoring accessories	Target not revised	Not Achieved 0 Set of food and water quality monitoring acces	85000	Budget not revised		None	National State of Disaster Regulations. Procurement	Normal duties will resume after end of Lock down	Delivery note, Invoice/	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		Services in the District that efficiently address all the felt needs and aspirations of local communities				accessories procured	s, 18 butane gas cartridge, 36 boxes latex gloves, 36 twine cotton strings procured	procured		procured		series procured					ent not done	and lifting of restrictions	
CM	Basic service	To ensure	Food and water	Procurement of	CDM	Number of food	50 food and	10 food and	Target not	10 food and	Target not	Not Achieved 0	10 000	150 000		Insufficient	National State	Normal dutie	Delivery note, Invoice

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
SD-17	delivery	provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	quality monitoring equipment	Food and water quality monitoring equipment		and water quality monitoring equipment procured	water quality monitoring equipment procured	water quality monitoring equipment procured	revised	water quality monitoring equipment procured	revised	food and water quality monitoring equipment procured				Budget	of Disaster Regulations. Procurement not done.	s will resume after end of Lock down and lifting of restrictions	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		local communities																	
CM SD -18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	Achieved 3 reports on water sampling	50000	Budget not revised		None	None	None	water sampling report

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		all the felt needs and aspirations of local communities																		
CM SD -19	Basic service delivery	To ensure provision of effective Municipal Health Services in	Food sampling and of Moore pads planting	Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and analysis reports on Moore pads	12 analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	Target not revised	3 food sampling and analysis reports on Moore pads planted	Target not revised	Not Achieved 0 food sampling and analysis reports on Moore pads	15 5000	238 000	106 893.99	Insufficient Budget	National State of Disaster Regulations. Procurement not done.	Normal duties will resume after end of Lock down and lifting of	Food sampling /Moore pads planted report	

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		the District that efficiently address all the felt needs and aspirations of local communities				planted						planted							restrictions	
CM	Basic service	To ensure	Communicable	Follow-up of reports	All LMs	Number of reports	12 reports	12 reports	Target not	3 reports	Target not	Achieved 3 reports	OP EX	OP EX	OPE X	None	None	None	communicable diseases	

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Revised 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
SD-20	delivery	provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	disease monitoring and control	d communicable diseases		s on reported communicable diseases cases followed up	reported communicable diseases followed up	reported communicable diseases followed up	revised	reported communicable diseases followed up	revised	s on reported communicable diseases followed up							followed up report

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		local communities																		
CM SD -21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	Not Achieved 0 reports on non-food handling premises monitored	OP EX	OP EX	OPE X	None	National State of Disaster Regulations. Monitoring not done.	Normal duties will resume after end of Lock down and lifting of restrictions	non-food handling premises monitored report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Reviewed 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		all the felt needs and aspirations of local communities																		
CM SD -22	Basic service delivery	To ensure coordination and promotion of sports and recreation, arts	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	Not Achieved 0 Community safety forum coordinated	100000	Budget not revised		None	National State of Disaster Regulations. Forum not coordinated.	Normal duties will resume after end of Lock down and lifting of	Agenda Attendance register/ Correspondence	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		and culture in Capricorn District Municipality																restrictions	
CM SD -23	Basic service delivery	To ensure co-ordination and promotion of sports and recreation, arts and	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	Not Applicable	225 000	280 000	280 000	Insufficient Budget	None	None	Agenda Attendance register

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 																
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 																
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/2020 Annual Targets	Reviewed Annual Target	Quarter 4 Targets	Reviewed Quarter 4 Targets	Quarter 4 Progress	2019/2020 Annual Budget	Reviewed 2019/2020 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		culture in Capricorn District Municipality																		
CM SD -24	Basic service delivery	To ensure coordination and promotion of sports and recreation, arts and culture	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in	LMs	Number of community sport and recreation, arts and culture facilities refurbished	0 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	Target not revised	1 community sport and recreation, arts and culture facility refurbished	Project discontinued	Project discontinued	30000	0.00	0.00	Project discontinued due to cost containment	None	None	community sport and recreation, arts and culture facility refurbished report	

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 1 & 7:				<ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome 															
Key Strategic Organisational Objectives:				<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 															
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification
		e in Capricorn District Municipality		local municipalities															
CM SD -25	Basic service delivery	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn	Sport and Recreation, Arts and Culture Development programmes(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	LM	Number of sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programmes organised	Target not revised	1 sport and recreation, arts and culture development programme organised	Target not revised	Not Achieved 0 sport and recreation, arts and culture development programme organised	55000	495000	406925	Budget allocated to critical projects	National State of Disaster Regulations. Development programmes not organised.	Normal duties will resume after end of Lock down and lifting of restrictions	sport and recreation, arts and culture development programmes

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
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		District Municipality																		
FD-02	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OP EX	OPE X	None	None	None	Unqualified audit opinion report	
FD-06	Municipal Financial Viability and Management	To ensure that the resources required to	Demand management	Development and Implement the procur	CDM	Number of municipal procurement plan	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not revised	No target for the quarter	Target not revised	Not Applicable	OP EX	OP EX	OPE X	None	None	None	municipal procurement plan	

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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	gement	fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place		ement plan		developed and implemented	oped and implemented	and implemented												

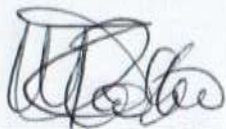
CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2019/20 Annual Targets	Revised Annual Target	Quarter 4 Targets	Revised Quarter 4 Targets	Quarter 4 Progress	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Reason for Review	Challenges	Corrective Measures	Means of verification	
		and that the quantity and quality will satisfy those needs)																		
FD-07	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified	Acquisition management	Compliance to the SCM regulations	CDM	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	Achieved 100 percent of compliance to the SCM regulations that result in R	OP EX	OP EX	OPE X	None	None	None	Zero irregular, fruitless and irregular expenditure	

Business Unit				Community Services Department - Vote 6																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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		defined in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity				ar, fruitless and unauthorised	ar, fruitless and unauthorised	ar, fruitless and unauthorised		ar, fruitless and unauthorised expenditure		nil irregular, fruitless and unauthorised expenditure								

CAPRICORN DISTRICT MUNICIPALITY 4TH QUARTER REPORT 19/20 FY

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		and quality will satisfy those needs)																		



Nokuthula Karelse
Municipal Manager

30/07/2020
Date