

# **CAPRICORN DISTRICT MUNICIPALITY**



**FINAL ANNUAL REPORT**

**2019/2020**

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## ACRONYMS

AFS	: Annual Financial Statements
ANC	: African National Congress
BBBEE	: Broad Based Black Economic Empowerment
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
CLLR	: Councilor
Constitution	: Constitution of the republic of South Africa, 1996
DA	: Democratic Alliance
DBSA	: Development Bank of Southern Africa
DC35	: Capricorn District Municipality
DEFSA	: Deaf people of South Africa
EFF	: Economic Freedom Fighters
EEP	: Employment Equity Plan
EPWP	: Expanded Public Works Program
FBW	: Free Basic Water
GDP	: Gross Domestic Product
GIS	: Geographical Information System
GRAP	: Generally Recognized Accounting Practices
IDP	: Integrated Development Plan
IGR	: Inter-Governmental Relations
ITP	: Integrated Transport Plan
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LC	: Local Council
LED	: Local Economic Development
LGSETA	: Local Government Sector Education Training Authority
LLF	: Local Labor Forum
LM	: Local Municipality
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MMC	: Member of Mayoral Committee
MOU	: Memorandum of Understanding
NGO	: Non-Governmental Organization
OPEX	: Operational Expenditure



PMS	: Performance Management Systems
PR	: Proportional Representative
RDP	: Reconstruction Development Program
SALGA	: South African Local Government Association
SAMWU	: South African Municipal Workers Union
SAPS	: South Africa Police Services
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SMME	: Small Micro Medium Enterprise
Structures Act	: Local Government Municipal structures act No 117 of 1998
Systems Act	: Local Government Municipal Systems Act No. 32 of 2000
VIP	: Ventilated Improved Pits
WSA	: Water Services Authority
WSDP	: Water Services Development Plan
WSP	: Water Services Provider

## **CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY**

### **COMPONENT A: MAYOR'S FOREWORD**

The financial year 2019/20 marked the end of the second decade since local government came into being. It also put us in the context of reflecting on what has been an eventful, empowering five years of serving our people since the beginning of this mandate term in 2016.

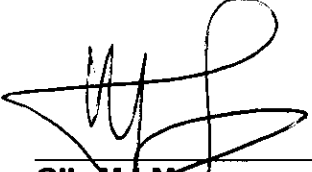
Although it is anchored on the completion of to the 5-year vision implemented in the last five years, this Annual Report delivers the reflection of a financial year that closes the implementation of the 2016-2021 mandate term. It is therefore an honest, transparent account of what we achieved in 2019/20 to alleviate the affliction of poverty. It does so by taking stock of all programmes, the achievements as well as challenges that characterized our performance in the last financial year.

It therefore gives us pleasure to present this Annual Report for the financial year 2019/20. This Report describes the work of the District Municipality in fulfilling its Constitutional mandate and in meeting its obligations as dictated by the applicable local government statutes. In this period, a number of exciting developments that are an indication of change for the better have unfolded in our mandate. All hands were on deck as the municipality worked hard and smart to expand access to basic services. At the end of this reporting period, 89% of the district population had access to piped water, while 89% had access to electricity and 61% had access to sanitation. This Service Delivery record inspired the Municipality to press ahead harder with more projects on the cards to meet Sustainable Development Goals.

Although we have been hit by a world pandemic COVID-19, our District has been able to contain the spread of corona virus within our communities. Awareness campaigns were conducted to deepen the knowledge and understanding within our communities about this virus. People were cautioned to keep sanitising, practising social distance, wearing of masks and all other COVID-19 protocols. We were also recorded as the first district in Limpopo to establish the District Command Council that is meant to coordinate district's response to the COVID-19 crisis. The District also launched the District Food Bank that distributed food parcels to more than five thousand destitute families.

Indeed, we remain the district that is caring to its own people as we continue to celebrate the historic moment of having achieved a Clean Audit opinion for the 2018/19 financial year and with all the achievements, we have made in the 2019/20 financial year, we have retained the Clean Audit. With the appreciation remarks we have received from the office of the Auditor General, the audit outcome confirms that CDM is a Provincial entity model for benchmarking by other Districts and Local Municipalities. We pride ourselves with the support of our Municipal Public Accounts Committee (MPAC), the Audit Committee and management.

I therefore present this Annual Report for the 2019/20 financial year. This Report includes audited financial statements for the same period.



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**Cllr M. Mpe**  
**Executive Mayor**

## **COMPONENT B: EXECUTIVE SUMMARY**

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### **1.1 MUNICIPAL MANAGER'S OVERVIEW**

It is my pleasure to present the municipality's Annual Report (AR) for 2019/20 financial year. As a local government institution, we are mandated by legislation to prepare an AR for each financial year in accordance with the provisions of Section 127 of Municipal Finance Management Act No.5 of 2000. The Annual Report is one of the highly dependable tools of government to assess the effectiveness and impact the municipality is making to the lives of the people. It is also promulgated in terms of Section 21A of the Municipal Systems Act No. 32 of 2000 to publish the Annual Report to the Website, the public and all relevant stakeholders as a public document.

The period under review marks the completion of the fourth year of current Council since the local government elections of 2016. We have a responsibility that we are expected to carry with the commitment and the decorum that it deserves. Our existence in the municipality is a mandate that we must continue with the implementation of the program of improving the lives of people through programmes and projects adopted by the council as reflected in our Integrated Development Plan.

One of our key strategic focuses in the year in question has been to improve service delivery and infrastructure investment in a manner that will unlock the economic development and growth potential within the district. Therefore, as part of our medium to long-term strategic goals, during the period under review, our goal remained that of working together with all local municipalities within our district with an objective to leverage and support their service delivery and infrastructure development and investment plans.

From this basis, it is important for us to continue to play a more involved role with our local municipalities in order to achieve an integrated, sustainable and equitable social and economic development within the district. In order to achieve this integrated, sustainable and equitable socio-economic development, we have improved the effectiveness of our administration through co-ordination and re-alignment of our institutional plans and activities so as to enable us the achievement of the goals and targets as contained in our Integrated Development Plan as well as other government policy directives.

We have entered the year 2019/20 financial year with pride from progress we recorded in the foregone years. We believe that our overall success as a district, goes hand in hand with our success on the economic front and to this effect, we have embarked on a number of programmes through, amongst others concrete plans towards youth development, skills training, stimulation of SMME development within the district, sustainable disaster and emergency services,

municipal health services, perfection of the public participation approach and perfecting the financial systems to continue to achieve clean audit outcome like we received in the 2018/19 financial year. We should continue to leave up to our vision as the 'Home of Excellence'.

As we present this Annual Report, it is important to emphasise that we are also aware of the fact that legislation gives effect to local government systems that place greater service delivery responsibilities on managers and makes them more accountable for their performance and management of public funds. To this effect, despite many institutional and other challenges we faced during the reporting period under review, we continued to take considerable efforts to contend against our challenges and we remain optimistic that despite all the challenges we faced, success is inevitable.

As we have committed in the previous reporting period, it is our endeavour to seek to reconfigure our business model given the changing local government landscape brought about by reforms and other developments introduced by the National Treasury and office of the presidency on District Development Model (DDM). We believe that our efforts to seek to reposition ourselves better in the light of the ongoing reforms and challenges we have faced in 2020 on issues of COVID19 should not be derailed. We will go a long way in ensuring a strong, stable and optimally functioning institution, supported by modernised operating environment.

We are wrapping up the financial year in the thick of unprecedented challenge of COVID 19 pandemic (Corona virus). We have sadly lost lives in our district just like all over the country and the world. However, as vicious as the pandemic has been, I choose to acknowledge and appreciate the boldness, selflessness of commitment of all our Essential service workers supported by the leadership. It is through them that as a district we could navigate and not loose direction in this challenge.

One is also confident as much as all necessary resources had to be secured expediently, as an institution we did not compromise processes and procedures.

I therefore present this Annual Report for the 2019/20 financial year on a high note of yet another clean Audit.

Stay Blessed

  
**Thuso Nemugumoni**  
**Acting Municipal Manager**

30/06/2021  
**Date**

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

### 1.2.1 Capricorn District and its four Local Municipalities

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

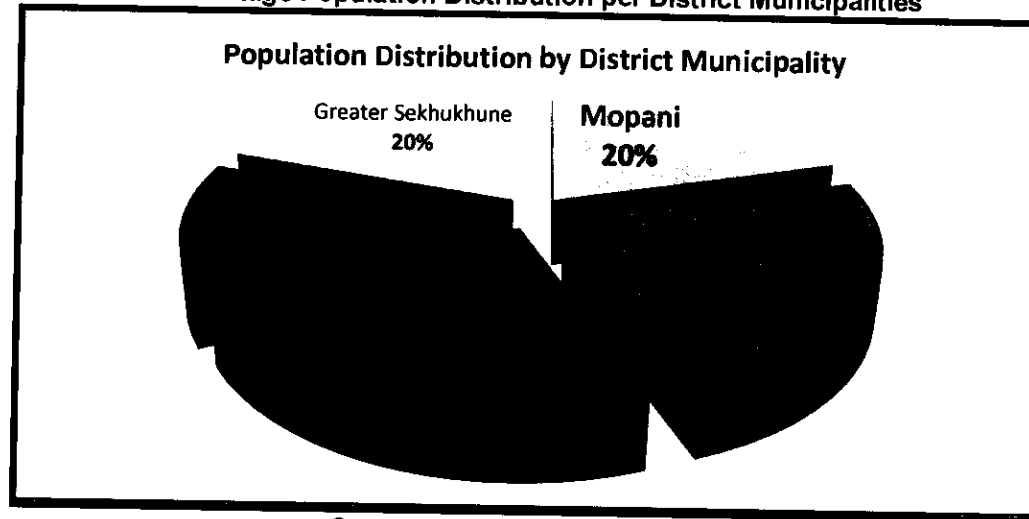
\* New Municipal Border Demarcation (2016)

After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to de-establish and amalgamate some municipalities that were found to be lacking in terms of delivery and financial viability, among other performance areas. In order to optimise their performance and spread resources to address the needs of communities they serve. In Capricorn District, the process resulted in the disestablishment of Aganang Local Municipality and its municipal area merged into Blouberg, Molemole and Polokwane local municipalities after the 2016 local government elections.

### 1.2.2 Demographic Profile

The total population for the district is 1 330 436 with population density of 58.1/km<sup>2</sup> and total area of 21.705 km<sup>2</sup>. Most of the population in the province resides in the Vhembe District Municipality with 1 393 949 (24%) population followed by Capricorn District Municipality with 1 330 436 (23%), Mopani with 1 159 185(20%) and Sekhukhune with 1 169 762 (20%) and lastly Waterberg with 745 58(13%).

**Percentage Population Distribution per District Municipalities**



Source: STATSSA, Census 2011

**1.2.3 Population Density**

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

**1.2.3.1 Population Density and Local Municipalities comprising the CDM**

<b>Area (Ha) % of CDM Population Density</b>	<b>Area (Ha)</b>	<b>% of CDM</b>	<b>Population Density (/km<sup>2</sup>)</b>
Blouberg LM* 958 461 44% 18 persons/ km <sup>2</sup>	958 461	44%	18 persons/ km <sup>2</sup>
Molemole LM 364 411 17% 32 persons/ km <sup>2</sup>	364 411	17%	32 persons/ km <sup>2</sup>

Polokwane LM 507 677 23% 167 persons/ km <sup>2</sup>	507 677	23%	167 persons/ km <sup>2</sup>
Lepelle-Nkumpi LM 349 982 16% 67 persons/ km <sup>2</sup>	349 982	16%	67 persons/ km <sup>2</sup>
<b>Capricorn DM 2 180 531 100% 71persons/ km<sup>2</sup></b>	<b>2 180 531</b>	100%	<b>71persons/ km<sup>2</sup></b>

\* New Municipal Border Demarcation (2016)

#### 1.2.4 CDM Population/Ethnic Group Structure

Figure below reflects the population group composition of the district; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage. Most of the district total population i.e. 97% Black African, stay in black townships such as Seshego and others and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe most coloureds in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

##### 1.2.4.1 CDM Population Growth Rate per Municipality

Population	White	Indian/Asian	Coloured	Black African	Total
Capricorn	26 817	5 598	7 766	1 290 255	1 330 436
Polokwane	24 608	5041	7 193	760 285	797 127
Molemole	1120	193	95	123 919	125 327
Blouberg	979	188	228	171 207	172 601
Lepelle-Nkumpi	110	176	250	234 844	235 380

Source: STATSSA, Community Survey, 2016



### 1.2.5 Gender Distribution

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

#### 1.2.5.1 Gender and Sex Ratio per Municipality

Municipality	Male		Female		Male		Female		Sex Ratio
	2011				2016				
Aganang(Disestablished)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125 545	55 %	106 989	46 %	128 392	54 %	83.3
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5
Polokwane	302 233	48 %	326 766	52 %	383 776	48 %	413 351	52 %	92.8
<b>Capricorn</b>	<b>590 242</b>	<b>47 %</b>	<b>671 220</b>	<b>53 %</b>	<b>625 260</b>	<b>47 %</b>	<b>705 176</b>	<b>53 %</b>	<b>88.7</b>

Source: STATSSA, Census 2011& Community Survey 2016

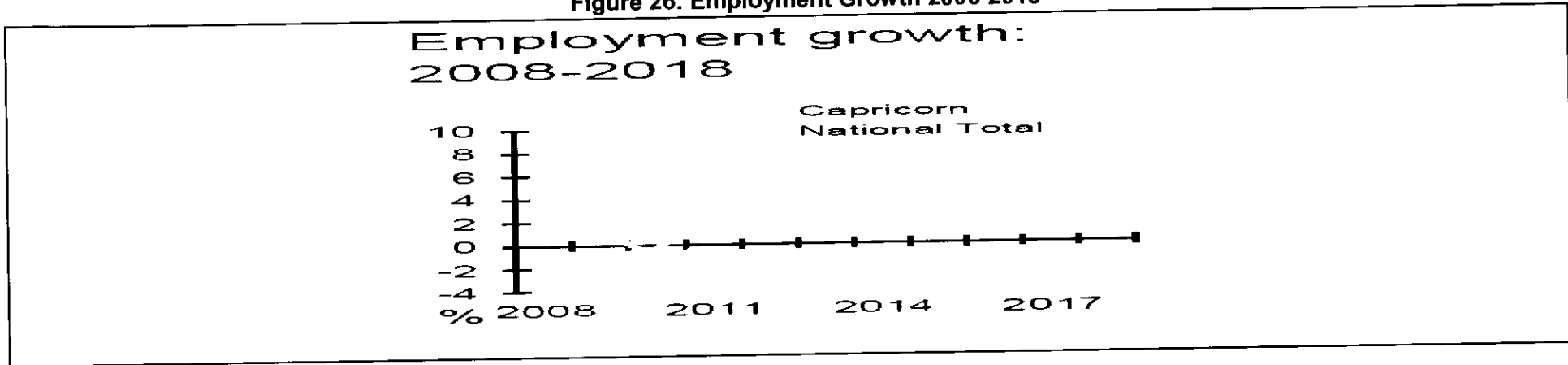
### 1.2.6 Employment Status

In 2019, there were a total number of 81 100 people unemployed in Capricorn, which is a decrease of -9 620 from 90 800 in 2008. The total number of unemployed people within Capricorn constitutes 24.13% of the total number of unemployed people in Limpopo Province. The Capricorn District Municipality experienced an average annual decrease of -1.11% in the number of unemployed people, which is better than that of the Limpopo Province which had an average annual decrease in unemployment of -1.09%.

#### 1.2.6.1 Employment in formal and informal sector in 2018

In 2019, Capricorn employed 353 000 people which is 26.56% of the total employment in Limpopo Province (1.33 million), 2.17% of total employment in South Africa (16.3 million). Employment within Capricorn increased annually at an average rate of 4.16% from 2008 to 2018.

Figure 26: Employment Growth 2008-2018



### 1.2.7 Dependency Ratio

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

#### 1.2.7.1 Dependency ratio by municipality: 1996 – 2016

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

Source: STATSSA, Census 2011 and Community Survey 2016

### **1.2.8 Local Skills Base and Jobs creation through LED Initiatives**

Capricorn District Municipality is also contributing to employment creation by creating permanent and temporary jobs as well as internships through the projects and programmes that create short- and long-term jobs to meet the economic and social needs of communities. 5 273 total number of jobs were created in 2017/2018 financial year.

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

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

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

### **1.2.9 Spatial Rationale and Environmental Analysis**

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

#### **Spatial Description and Overview of the Four Local Municipalities**

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

##### **• Blouberg Local Municipality**

Blouberg Local Municipality forms the northern extents of the Capricorn District Municipality bordering Zimbabwe and Botswana. The largest settlements in Blouberg are found in its eastern extents, and especially around Avon and Senwabarwana which also holds the municipal offices. The major service centres are represented by Senwabarwana in the south, Avon and Eldorado in the central parts, and Alldays in the north. The municipality houses one of the six kings in the province, King Maleboho and has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households. No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn,

Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanzibar and Groblersbrug also serves to boost the local economy.

### **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. As a result, settlement is mostly concentrated in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo being the major node of economic activity, also providing the widest range of community facilities and social services. The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km<sup>2</sup> population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowakgomo which is one of the district's growth points. No significant agricultural or industrial activities occur in Lepelle-Nkumpi but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

### **Molemole Local Municipality**

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

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

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

### **Polokwane Local Municipality**

Polokwane Local Municipality represents the economic hub of the District and the Limpopo Province. It shares its name with the City of Polokwane which is the capital and the major urban centre of the Limpopo Province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange

within the region, given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Polokwane City and its functional extensions particularly, are the most important economic drivers and service centres in the province.

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

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

#### **1.2.10 Spatial Density**

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

#### **1.2.11 Informal Settlements**

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

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

### 1.2.12 Informal Settlements within CDM

Municipality	Name of Settlement	No.	Landowner
Blouberg	None	00	N/A
Lepelle-Nkumpi	<ul style="list-style-type: none"> <li>• Lebowakgomo Zone F Extension</li> <li>• Portion 2 of the Farm Voerspoed 458 KL</li> </ul>	02	<ul style="list-style-type: none"> <li>• Municipal Land</li> <li>• Department of Public Works</li> </ul>
Molemole	None	00	N/A
Polokwane	<ul style="list-style-type: none"> <li>• Mankweng G Ext.</li> <li>• Mankweng F Ext.</li> <li>• Freedom Park</li> <li>• Disteneng (Polokwane Ext 78)</li> <li>• Mohlakaneng (Polokwane Ext. 106)</li> </ul>	05	<ul style="list-style-type: none"> <li>• Un-Proclaimed Land</li> <li>• Farm Land</li> <li>• Municipal Land.</li> </ul>
<b>Total Capricorn</b>		<b>07</b>	

Source: COGHSTA and Municipal Records.

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

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

### 1.2.13 Land Use Management

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

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

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District is in the process of establishing District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities. Lepelle-Nkumpi, Molemole and Blouberg Local Municipalities have passed Council resolutions that support the appointment of District Municipal Planning Tribunal Members.

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

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

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

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District established District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities.

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## **1.3 SERVICE DELIVERY OVERVIEW**

### **1.3.1 Performance Management Overview**

Capricorn District Municipality has reached out to more villages in all local municipalities during the 19/20 Financial Year.

**In Molemole**, the following water projects are in progress:

Sephala (Ward 3), Mokopu (Ward 3), Thoka (Ward 3), Makwetja RWS (Ward 3), Sekhokho (Ward 7), Sefene (Ward 7) and Machabaphala (Ward 15). Upon completion 5,499 households will benefit.

**In Blouberg**, the following water projects are in progress:

- Burgerreght/ Motlana/ The Grange for 687 households, (all in Ward 13)
- Langlaagte (Rammutla)/ Vergelegen water project for 415 households, (Ward 5)

- Lethaleng, Puraspan (Ga Machaba) (all in Ward 11) Ext water supply project for 2,320 households, Senwabarwana Bulk Water Supply for 750 households, (Ward 19)
- Water project at Earlydawn (Ward 1), Mankgodí (Ward 21), Ngwanallela (Ward 22) villages are already complete while Maokeng (Ward 8) and Kromhoek GaMakgato (Ward 15) are under construction while Nailana (Ward 8), Maokeng, Kromhoek (Ward 15), ealrydawn (Ward 1), Mankgodí A & B, (Ward 21) Manaka (Ward 9), Ngwanallela (Ward 22) and Pinkie Sebotse (Ward 22) will soon be completed.
- The progress on all these projects is between 77% and 90% and will benefit 4,172 households upon completion.

In embracing partnerships with private sector in water supply, we signed an agreement with Waterberg Mine operating in Blouberg to jointly develop a water supply management plan to increase the water supply and infrastructure capacity for both the local community and the mine. The Municipality and the Mine will work together in this venture in which the Mine will avail the sole capital funding for the project while the Municipality will deploy technical resources to identify potential water sources. The Mine has already appointed professional qualified hydrogeologists to conduct a study on potential groundwater testing. A detailed census of existing water use, determining land ownership, projecting the water demand in this area to the life of mine or up to 2045 and evaluating potential ground water resources in the area which included drilling of exploration boreholes. The area of about 94 560ha was identified for the study and included farms on which 36 villages are located. The existing operational boreholes in the study area can supply about 4 305m<sup>3</sup>/day which is more than the present demand of 2 015m<sup>3</sup>/day

**In Lepelle Nkumpi**, we have implemented the following projects which are anticipated to be completed by the next financial year - Groothoek (Lebowakgomo Zone B) (Ward 15) water supply for 16, 858 households, Groothoek Gedroogte (Ward 3) water supply for 918 households, as well as Mphahlele (Bolatjane (Ward 23), Phalakwane (Ward 23), Makurung (Ward 21) and Dithabaneng (Ward 21)) regional water scheme for 4,070 households.

We also roll out free basic water for our indigent households in our townships who live below poverty line and should thus not be excluded from accessing basic services because of their socio-economic status. In Senwabarwana, it's 4,622 households, 92 in Dendron and 419 in Lebowakgomo. These households are given 6Kilo-litres of water per month for free.

### 1.3.2 Electrification and energy

Load shedding is a national crisis and measures to deal with it are given priority to get a permanent solution to this crisis. Another challenge that is causing the electricity grid to be overloaded is the unplanned settlements and illegal connection (Izinyoka-nyoka).

For 19/20 financial year, the following households were electrified as per the local municipalities:

- **Molemole** electrified 796 households in this financial year, and in the next financial year that Molemole Municipality has undertaken to electrify **876** households.
- In addition, **Eskom** has also undertaken to electrify the following village extensions for **889** household connections **in Blouberg** - My Darling Ext 2, Indermark ext, De Vrede ext2, Springfield ext 2, Letswatla ext, Mmakwara ext, Lethaleng ext, Burgerecht, Kwarung ext, Lesfontein ext, Gemarke ext, Pickum A&B ext, Longden ext 2, Pinkie-Sebotse ext, Ga-Letswalo, Kanana, Reinland/Westphalia Ext, Ga-Phago/Sekuruwe/Kolopo/Flora/Ga-Phaudi.



- **In Polokwane**, Eskom will also electrify **2,038** households in the following areas - Kwena Moloto Phase 4, Ralema Ext (Mashashi), Dithabaneng-Mochikung ext, Mamadila ext, Makibelo ext, Madinyane, Ralema ext, Dubula ext, Paledi ext, Sengatane ext, Monyoaneng ext 2, Segwashi ext, Polokwane Bulk (Mamoakela),
- **Lepelle Nkumpi** is electrifying **1, 037** households in this financial year and Eskom have undertaken to take this progress further in Lepelle Nkumpi in the next financial year by electrifying **2,685** households at Makotse, Bolatjane ext, Dublin/Kapa/Ngwaname/Segwarapeng ext.

### 1.3.3 Roads and Transport

In the current financial year (19/20), **Roads Agency Limpopo**, is upgrading the following roads from gravel to tar whose construction is going well –

- Senwabarwana-to-Indermark-to-Vivo; the road that also passes out village here at Seakamela
- D3332 - Chebeng to Koloti to Kolopo to Kanana to Senwabarwana (Helene Franz Hospital) to road D1200.
- D407 - Malope to Phokwane;
- D4055 - Mafefe to Moroke;
- Rafiri to Inca Mine.
- N1/28 to Ramokgopha;
- Mogwadi to Senwabarwana;
- Polokwane to D453.
- Polokwane to N1 Bypass; and
- Installation of road signs, road marking, traffic calming, fencing, solar streetlights and pothole patching.

And in the next financial year, **RAL** will be upgrading of the following roads:

- D1589, D217 – Schiermonikoog to Kromhoek-Grootpan-
- D887 and Grootpan to Alldays
- D4005, D4030, D4032 - GaMothapo to Mankweng
- D2677, D15, D3734 - Vleyfontein to Ha-Nthabalala to Mulima to Ga-Phoko to Ramphahlelo;
- D3332 - Chebeng to Koloti to Kolopo to Kanana to Senwabarwana (Helene Franz Hospital) to road D1200.
- D4050, D1583, D21 - Mafefe to Lekgalameetse to Ofcolaco to Lydsdorp;
- D3617 - Ga-Ledwaba to Groothoek;
- D3377 - Limburg to Matlala.
- D4070 - Malope to Phokwane;
- D4055 - Mafefe to Moroke;
- Vivo to End Tar.
- N1/28 to Ramokgopha;

- Mogwadi to Senwabarwana; and Polokwane to D453
- We are also pleased that the Premier has announced the tarring of Malebogo-to-Inveraan clinic will start in October as per RAL priority list.

**Lepelle-Nkumpi** continues with the construction of the following roads in the current and the next financial year –

- Ga-Seloane Moshate;
- Zone S to BA phase 2;
- Mamaolo/Mampiki to Mogodi (800m including passing lanes);
- Makushwaneng to Madisha Leolo; Kliphuiwel; GaLedwaba Moshate; Moletlane (Moshate to Chita Kekana School); Seleteng Moshate (Ga-Chidi to Solly Colman)
- Access Bridge- Lehlokwaneng/Tswaing bridge.
- Construction of Storm water drainage for Mathibela, Mogotlane, Rakgoatha, Sehlabeng/ Hlakano
- Upgrading of the following streets –
  - Zone S to Q – Lebowakgomo.
  - Zone B;
- Construction of Storm water drainage:
- Mathibela (multiyear project)
- Resealing of Internal Streets - tarred roads (Unit A); Kliphuiwel; Maijane/Makaung; Mooiplaas; Malakabaneng; Hwelereng; Hweleshaneng; Rakgoathwa

**Polokwane Municipality** is also implementing the following road roads projects:

- Access road Semenya to Matekereng;
- Internal Street in Seshego Zone 8.
- Access road Ntsima to Sefateng; Ntshitshane Road.
- Ga-Maja Street.
- Excelsior Street in Mankweng; Arterial road Mahlonong to Kalkspruit
- Rehabilitation of feeder routes in Polokwane City and rehabilitation of a section of Thabo Mbeki street
- Access road SDA1 (multiyear)
- Incomplete road in Toronto
- Integrated Rapid Public Transport System Projects (multi-year projects)
  - Construction of Bus Rapid Transport lanes
  - Construction of Civil services for the daytime layover
  - Construction of Civil services at the bus depot in Seshego, CBD and transit mall in Church street
  - Upgrading and Widening of streets in Seshego Zone 1

**Molemole Local Municipality** will also be upgrading of the following roads in the next financial year -

- Mogwadi Internal Streets
- Nthabiseng Internal Street
- Capricorn Park Internal Street

#### **1.3.4 Disaster Management and Firefighting**

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

We have three fire stations in Blouberg the Senwabarwana fire station, Molemole in Botlokwa and Sefako Makgatho in Lepelle-Nkumpi. With the fourth one under construction (TT Cholo.Fire station) in Polokwane Aganang Cluster at Ga-Rampuru.

#### **1.3.5 Institutional Transformation**

To be able to deliver on our mandate, we should have strong, versatile, and relevant institution, comprised of staff who are capable of inventing and re-inventing themselves in the context of the 4<sup>th</sup> Industrial Revolution to meet the demands and dynamics of service delivery. The workforce is at the Centre of any organization.

We are also proud to mention that 90% of all funded and evaluated posts are filled. The municipality shall from time to time decide on which posts to fill guided by its recruitment plan and budget. Notably, gender representation at management level approximates the character of your society and our staff component in that we have more women at Executive Management than men.

Our Council is already well represented, out of 56 Councillors, 30 are females and the rest are males. For the municipality to live up to its vision of "Home of Excellence" and serve its people with diligence, its workforce and (Councillors) leadership must be sufficiently capacitated. We also offer bursaries and scholarships that enable both our staff and political representatives to enrol in a variety of courses that are relevant to their work or deployment respectively. 32 councillors have been enrolled in various accredited courses in recognised institutions, and some have been attending credible conferences and training sessions. We are pleased that all these capacity-building programmes are with accredited service providers and can therefore be used beyond council term.

Capricorn municipality comprise of mostly rural villages and therefore is faced with families most of which struggle to educate their children. We have an external bursary scheme that has since assisted a lot of young people to make their dream of having a tertiary qualification a reality. We have started off by prioritizing water related qualifications for an obvious reason, but we are now expanding into other areas, for example mining, tourism just to mention a few. Some of our bursary holders are special guests of the Executive Mayor and they are here with us. The municipality has plans to intensify internship/learnership programme in the next financial. This we will be done in conjunction 39 with different training institutions. We will also be rolling out a programme to train junior fire-fighters to ensure constant supply to our fire and emergency services.

### **1.3.6 Local Economic Development**

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

Spatial development framework informs people about economic development and opportunities we have in our district.

### **1.3.7 Good Governance and Public Participation**

The participation of multitudes of our people throughout the length and breadth of the district brings about excellence in the way we govern. Our engagements with them and other key stakeholders speak volumes about how they want their district to be. We are working tirelessly to hone our systems and give them timely feedback throughout the service delivery planning cycle, thus bringing to reality the concept of cooperative governance and intergovernmental relations.

In building clean administration, we continue to take a zero-tolerance approach to ill-discipline, laziness and non-performance, corruption, fraud, impropriety, deceit, and deviant behaviour. It was in line with this commitment that we were able to expose impersonators who used the identity and personality of the Executive Mayor to swindle money out of unsuspecting victims. We were also able to save this Municipality from losing R60m in the VBS investment that violated Municipal Finance Management Act.

This success gives us strength and confidence that working together, we can defeat the scourge of corruption. Let us all be inspired by the President's New Dawn drive to spare no effort in rooting out corruption and restore public confidence in public service. We therefore call upon all role players in civil society to help us in this regard without resorting to political mudslinging as we have recently witnessed. The anonymous toll-free number for reporting any suspicion of is **0800 20 50 53**.

### **1.3.8 Sport, arts, and culture**

- We hosted the 3rd<sup>d</sup> edition of the CDM 4 in 1 Comrades and Two Oceans Qualifier in partnership with BMW Legacy Polokwane, Masana Lodge, Polokwane Athletics Clubs, and other small business who supported our water points.
- We also hosted the Annual Executive Mayor Football Champions in our local Municipalities as a platform for both male and female players to showcase their talents on the field of play.
- We also commend Molemole and Blouberg for continuing to upgrade their sporting facilities that are being used by our people.
- We held the District Heritage Day at Maleboho to honour Kgosi Maleboho and to contribute to promotion of our African pride.
- Ga-Mamabolo Moshate wa Bjatladi traditional was officially opened during the 19/20 financial year.

### 1.3.9 Financial Viability and Audit

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

For the past five years, Capricorn District Municipality has continuously been receiving unqualified audit opinion. Our view is that all municipalities in CDM should strive to obtain clean audit opinions in this term of our council and the District has, once more maintained a clean audit opinion for the financial year 19/20.

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## 1.4 FINANCIAL HEALTH OVERVIEW

Financial viability is about being able to generate enough income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels.

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

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

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## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

### Human Resource Overview

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

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

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

- Local Labour Forum (Workplace Forum).
- Employment Equity Committee.
- Occupational Health and Safety Committees.
- Job Evaluation Committee.
- Transport Committee.

#### A. External Bursary Programme

Capricorn District Municipality advertised external bursaries and Seven (07) young people within the District were approved for the 2020 academic year to pursue courses in different qualifications at different Universities.

#### B. Internal Employee bursary programme

The Municipality awarded Sixty-Six (66) employees with bursaries as part of the implementation of the Internal Bursary Policy to pursue studies at various institutions of higher learning for the 2020 academic year.

### **C. Internships and Learnerships**

The Municipality managed to place Eighteen (18) Interns during the year under review, 2019/2020 financial year. Seven (7) interns under Financial Management Grant (FMG) Internship Programme, Four (4) interns in Supply Chain Management Unit in our Finance Department, Two (2) interns under Information and Communication Technology Unit and Five (5) interns under Infrastructure Services. The Municipality has also placed Twenty (20) learners from across the District on the National Certificate: Water and Wastewater Control as well as Thirty (30) young people on the National Certificate: Water and Wastewater Treatment Process Operations under the Collins Chabane School of Artisans Learnership Programmes.

### **D. Employee Wellness Program**

The municipality continued to provide Employee Wellness Services to all employees who required such service and played an active role with the advent of COVID19. The Municipality appointed Centre for Occupational and Wellness Services as a professional provider to deal with employee wellness and health and safety services. Employee wellness services provided for the period under review included the following though not limited: Post traumatic counselling, routine trauma de-briefing for emergency and rescue personnel, bereavement counselling, performance or financial related challenges, clinical and non-clinical and preventative services.

Municipal employees were encouraged to participate in various sporting activities culminated in interprovincial tournament held in Durban in September 2019. The Municipality was able to conduct one comprehensive Hazard Identification and Risk Assessment (HIRA) and one COVID19 specific risk assessment in line with applicable regulations and directions. The EAP unit continues to serve as a cornerstone in supporting employees affected with COVID19 and those classified as close contacts and as casual contacts.

### D1. Awareness on Health Calendar Days.

The Unit facilitated observation of health calendar days throughout the year as follows:

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

### D2. Education / Information session:

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

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

### D3. Individual Support:

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

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

### D4. Employee Sports

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



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

#### **F. Individual performance management**

The Performance Management Unit produced a report on individual performance of employees and qualifying employees were duly rewarded for the 2018/2019 performance during the 2019/2020 financial year.

#### **G. Job Evaluation:**

SALGA has established job evaluation committees to oversee the job evaluation process for all Municipalities in the Province. The committees include amongst others, the Job Evaluation Administrators (responsible to load jobs and job descriptions on the system), District Job Evaluation Committee (responsible to evaluate jobs) and the Provincial Audit Committee (responsible for coding jobs from all Districts, moderate / audit the evaluated jobs and issue an outcomes report to Municipalities).

The Municipality has submitted job descriptions to SALGA for evaluation and the process is underway. Once all the jobs have been evaluated, moderated and audited by the different job devaluation committees, the Provincial Audit Committee will issue the Municipality with the Final Job Evaluation Outcomes Report, which the Municipality will have to table at Council for approval. Then all employees of the Municipality will be issued with job evaluation outcome letters that will indicate their TASK Grading and TASK Salary.

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

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

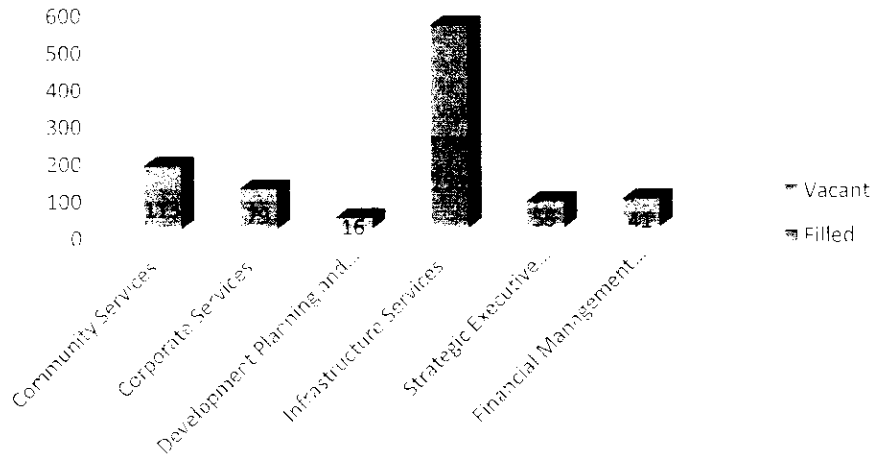
#### **H. Organizational Structure:**

The Municipality adopted an Organizational Structure in a Council meeting on 30 July 2018 amended as per Council resolution OC 01/2018 – 2019 / 7.2.3. and is still in operation for the 2019/20 Financial Year.

The summary is represented as follows:

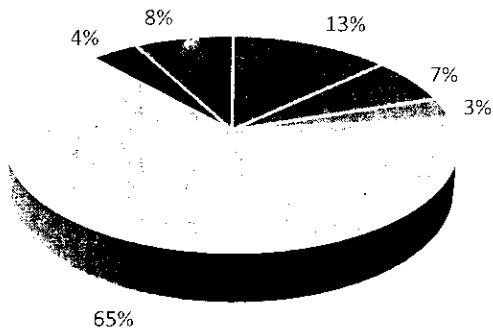
**H1. Organizational Structure as per filled and vacant positions:**

Count of Department	Column Labels		
Row Labels	Filled	Vacant	Grand Total
Community Services	113	59	172
Corporate Services	79	31	110
Development Planning and Environmental Management Services	16	15	31
Infrastructure Services	250	298	548
Strategic Executive Management Services	55	18	73
Financial Management Services	41	37	78
<b>Grand Total</b>	<b>554</b>	<b>458</b>	<b>1012</b>



Vacancy Rate:

### Vacant



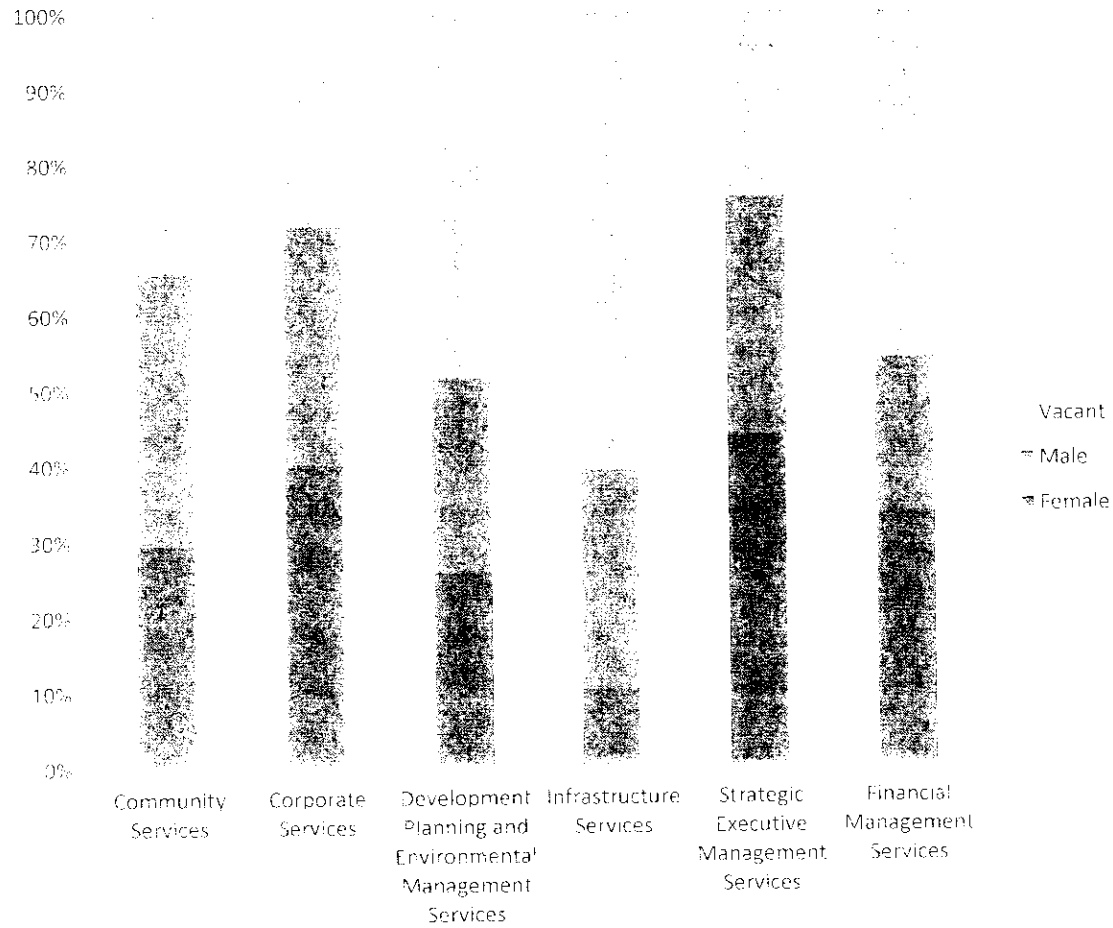
- Community Services
- Corporate Services
- Development Planning and Environmental Management Services
- Infrastructure Services

**H2: Organizational Structure as per employment category:**

Count of Position Status	Column Labels						
Row Labels	Executive Management	Management	Professional	Skilled/Clerical	Technicians	Unskilled	Grand Total
<b>- Community Services</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>94</b>	<b>67</b>		<b>172</b>
Filled		2	4	70	37		113
Vacant	1	3	1	24	30		59
<b>- Corporate Services</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>31</b>	<b>15</b>	<b>43</b>	<b>110</b>
Filled	1	5	9	24	10	30	79
Vacant		5	1	7	5	13	31
<b>- Development Planning and Environmental Management Services</b>	<b>1</b>	<b>11</b>	<b>16</b>	<b>3</b>			<b>31</b>
Filled	1	4	8	3			16
Vacant		7	8				15
<b>- Infrastructure Services</b>	<b>1</b>	<b>19</b>	<b>28</b>	<b>21</b>	<b>108</b>	<b>390</b>	<b>548</b>
Filled	1	5	20	11	30	183	250
Vacant		5	8	10	78	197	298
<b>- Strategic Executive Management Services</b>	<b>2</b>	<b>9</b>	<b>18</b>	<b>19</b>	<b>25</b>		<b>73</b>
Filled	2	8	14	14	17		55
Vacant		1	4	5	8		18
<b>- Financial Management Services</b>	<b>1</b>	<b>3</b>	<b>17</b>	<b>42</b>	<b>1</b>	<b>14</b>	<b>78</b>
Filled	1	2	9	22	1	6	41
Vacant		1	8	20		8	37
<b>Grand Total</b>	<b>7</b>	<b>48</b>	<b>94</b>	<b>210</b>	<b>216</b>	<b>437</b>	<b>1012</b>

**H3: Organizational Structure as per departmental gender representation:**

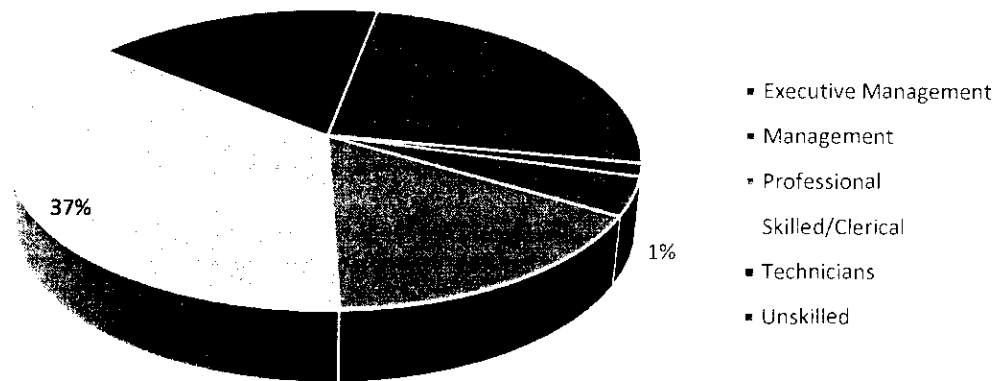
<b>Count of Gender</b>	<b>Column Labels</b> ▾			
<b>Row Labels</b> ▾	<b>Female</b>	<b>Male</b>	<b>Vacant</b>	<b>Grand Total</b>
Community Services	51	62	59	<b>172</b>
Corporate Services	44	35	31	<b>110</b>
Development Planning and Environmental Management Services	8	8	15	<b>31</b>
Infrastructure Services	56	159	333	<b>548</b>
Strategic Executive Management Services	32	23	18	<b>73</b>
Financial Management Services	26	16	36	<b>78</b>
<b>Grand Total</b>	<b>217</b>	<b>303</b>	<b>492</b>	<b>1012</b>



H: Organizational Structure as per employment category gender representation:

Count of Gender	Column Labels			
Row Labels	Female	Male	Vacant	Grand Total
Executive Management	3	3	1	7
Management	9	17	22	48
Professional	35	29	30	94
Skilled/Clerical	79	66	65	210
Technicians	37	58	121	216
Unskilled	54	130	253	437
<b>Grand Total</b>	<b>217</b>	<b>303</b>	<b>492</b>	<b>1012</b>

Female



**I: Skills Development and Training:**

Workplace Skills Plan (WSP) and the Annual Training Report (ATR) were developed and submitted to the Local Government SETA by 30<sup>th</sup> of May 2020.

## 1.6 AUDITOR GENERAL REPORT

The municipality has obtained a clean audit opinion. In terms of this opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn District Municipality as of 30 June 2019/20, and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

## 1.7 STATUTORY ANNUAL REPORT PROCESS

Activity	Date	Responsibility
Capricorn District IDP Management Committee Planning Session	11-12 July 2019	District and LMs IDP Managers/Officers
1 <sup>st</sup> IDP Rep Forum (to present IDP/Budget Process Plan)/ Awareness campaign	19 July 2019	Municipal Manager
Approval of draft IDP & Budget Process plan/Framework	30 July 2019	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council (Sec. 52 Report, Performance Agreements and Approved SDBIP	30 July 2019	Municipal Manager /Council
Submission of 1 <sup>st</sup> quarter performance report to council for noting (In line with Sec. 52 Report)	30 October 2019	Municipal Manager/Council
Analysis of budget (adjustment consideration)	10 December 2019	Budget committee
Special IDP Representative Forum (To present the District Development Model)	20 January 2020	Executive Mayor/MMC
Departmental strategic planning session (Review status quo, District Socio-Economic Profile) analysis, strategies and projects and budgets)	21 -28 and 31 January 2020	Management, Departments and MMCs
Budget adjustment	05 February 2020	Budget committee
Consideration of budget adjustment	26 February 2020	Mayoral Committee and Council



Tabling and approval of the Draft Annual Report, Mid-year performance report, Adjustments budgets, Budget Policy review plan and reviewed SDBIP to Council	30 January 2020	Mayoral Committee/ Council
Review of 2018/19 Organizational Performance on IDP and Budget	03 March 2020	Management/Municipal Manager
Submission by departments for budget adjustment, 2019/2020 draft projects and MTREF budget plans	9 February 2020	All Departments/Executive Managers
Management Strategic Planning Sessions (Review strategies and projects and 1 <sup>st</sup> Quarter report)	27-28 February 2020	Management Team
Review of budgets related policies	January-March 2020	Finance
Public hearings on 2019/20 Annual Report	18 May 2020	Municipal Manager /Council
IDP/Budget engagement session with Councillors (1 <sup>st</sup> Draft)	11 March 2020	Municipal Manager/Council
2 <sup>nd</sup> IDP Rep Forum (IDP Status Quo/ District Profile Report and 2 <sup>nd</sup> Quarter Report/ awareness session)	19 March 2020	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	12-16 March 2020	Executive Managers
Consideration of draft budget.	11 March 2020	Budget Committee
Presentation of 2020/21 Draft IDP/ Budget and budget related policies to Mayoral Committee	20 May 2020	Municipal Manager/CFO
Tabling of 1 <sup>st</sup> Draft 2020/21 IDP/budget related policies to Council	22 May 2020	Executive Mayor/Council
Tabling of 2019/20 Oversight Report approval	27 May 2021	Executive Mayor/Council
IDP/Budget Public Consultations through media platforms (Radio and Virtual/Online)	23 May – 12 June 2020	Executive Mayor/Municipal Manager/IDP Manager

Consideration of final budget.	22 June 2020	Budget Committee
Presentation of 2020/21 final draft IDP/Budget to Portfolio Committee	18 June 2020	Executive Managers/Portfolio Chairpersons/MMCs
Presentation of 2020/21 Final draft IDP/Budget to Mayoral Committee	19 June 2020	Mayoral Committee
Approval of Final 2020/21 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	22 June 2020	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	25 June 2020	Municipal Manager/CFO/IDP Manager
Publish and distribute approved IDP/Budget	24-26 June 2020	Municipal Manager/ CFO/IDP Manager
Approval and submission of Final 2020/21 SDBIP	30 June 2020	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	30 June 2020	Municipal Manager
Submission of final performance agreements to the Executive Mayor	30 July 2020	Municipal Manager

## CHAPTER 2 – GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1 POLITICAL GOVERNANCE

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

Section 151(2) of the Constitution of the Republic of South Africa, 1996 (**Constitution**), vests both the executive and legislative authority of the Municipality in the Council.

In line with its approved Separation of Powers Model, Council comprises of the legislative and executive arms presided over by the Speaker and Executive Mayor respectively.

Council has a System of Delegation of Powers in terms of Section 59 of the Municipal Systems Act and section 79 of the Local Government: Municipal Finance Management Act, No 56 of 2003 (**MFMA**). The System of Delegation of Powers, approved on the 28<sup>th</sup> of July 2017, delegates some decision-making powers to the Executive Mayor; Speaker; Mayoral Committee; Portfolio Committees and other Committees of the Council; and administrative components responsible for decision-making and implementation respectively. The System seeks to maximise administrative and operational efficiency and provide for adequate checks and balances. It decentralizes and democratizes decision-making within the institution and improves the pace at which services are delivered to the community.

##### 2.1.1. POLITICAL STRUCTURES

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

##### 2.1.2 COUNCIL

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

As at the beginning of the 2019/2020 financial year, there were three ANC vacancies in the Council occasioned by the passing of a Member of the Mayoral Committee (**MMC**) for Sport, Arts and Culture, Councillor (**Cllr**) Monile Augustine Ntsoane, in September 2018; the resignation of the Speaker of the Council, Cllr Nakedi Maria Lekganyane, who had become a member of the Limpopo Provincial Legislature; and the resignation of Cllr Nhlagongwe Patricia Mahlo who had become a member of the National Assembly following the 2019 National and Provincial Elections.

The vacancies were filled on the 12<sup>th</sup> of July 2019 with the following members: Cllr Mashangoane Puleng Roseline; Cllr Mokobodi Molahlwa Maria; and Cllr Mothiba Mabotse Lorraine. Effective from the same date of the 12<sup>th</sup> of July 2019, two EFF members of the Council, Cllr Malebo Shirley Rababalela and Cllr Itumeleng Gift Ratau, resigned to take up executive committee positions in Lepelle-Nkumpi Local Municipality. The two vacancies were filled by Cllr Raesetja Diana Kgokolo and Cllr Joseph Makola effective from the 6<sup>th</sup> of August 2020. Cllr Ramathabatha Dorraine Tiny Chidi of the DA resigned and was replaced by Cllr Maritte Pretorius on the 22<sup>nd</sup> of October 2019. As at the end of the financial year, the Council was operating at full capacity (See Appendix 1A).

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

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

Kgoshi M.A. Ledwaba of the Ndlovu-Ledwaba Traditional Community replaced P.R. Ledwaba, while Kgoshi K Manthata of the Manthata Traditional Council replaced M.R.M. Manthata during 2019/20 financial year.

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

- The powers mentioned in section 160 (2) of the Constitution; namely
  - o The passing of by-laws.
  - o The approval of budgets.
  - o The imposition of rated, taxes, levies, and duties; and
  - o The raising of loans.
- The powers to set tariffs.
- The powers to resolve to enter into a service delivery agreement in terms of Section 76 (b) of the Municipal Systems Act; and

- ❑ The power to adopt or amend the Municipality's Integrated Development Plan (IDP).

The Municipality's Council was stable throughout the year, successfully held all prescribed meetings and passed all the compliance resolutions.

MEETING	DUE DATE/ON OR BEFORE	LEGISLATIVE PROVISION	COMPLIANCE AGENDA ITEMS	MEETING HELD
01.	30/07/2019	MFMA s52 read with MSA 18(2) and Systems Act s53(3)(b)	2018/19 4 <sup>th</sup> Quarter Organisational Performance Report	30/07/2019
02.	30/10/2019	MFMA s52 Read with MSA s18(2)	2019/20 1 <sup>st</sup> Quarter Organisational Performance Report	30/10/2019
03.	30/01/2020	MFMA s52 & s 127(2) read with MSA s18(2).	2019/20 2 <sup>nd</sup> Quarter Organisational Performance Report; Annual Report (Tabling).	30/01/2020
04.	30/03/2020	MFMA s 129(1) read with MFMA 16(2)	Approval of 2018/2019 Annual Report/Oversight Report; and tabling of 2020/2021 IDP/Budget	22/05/2020
05.	30/04/2020	MFMA s 52 & s 127(2) read with MSA s18(2)	2019/20 3 <sup>rd</sup> Quarter Organisational Performance Report	30/06/2020
06.	31/05/2020	MFMA s 24	Annual Budget (Approval)	22/06/2020

Rule 31 of the Council Rules of Order permits the Speaker to call a special meeting of the Council at any time whenever there is any urgent matter that Council is required to consider before the next scheduled meeting. During 2019/20 the Speaker convened the following special Council sittings:

No.	DATE	SUBSTANTIVE ITEMS CONSIDERED
01	12/12/2019	<ul style="list-style-type: none"> <li>Continuation meeting to conclude outstanding items from the meeting of</li> </ul>

		30/10/2019 that lost the quorum midway.
02	23/12/2019	<ul style="list-style-type: none"> <li>• Audit Outcome Report for 2018/19.</li> </ul>
03	26/02/2020	<ul style="list-style-type: none"> <li>• Adjustments Budget 2019/20.</li> <li>• Reviewed Service Delivery and Budget Implementation Plan (SDBIP) 2019/20; and</li> <li>• The Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for 2019/20 Financial Year.</li> </ul>
04	15/06/2020	<ul style="list-style-type: none"> <li>• 2nd Adjustments Budget 2019/2020</li> <li>• Request for ratification of COVID-19 emergency transactions that took place from 15 March 2020 to 29 May 2020</li> </ul>

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

### 2.1.2.3. COUNCIL COMMITTEES

After its establishment post the 2016 Local Government Elections, Council established and delegated functions to various categories of committees in terms of section 79 of the Municipal Structures Act as follows:

#### (a) Portfolio Committees

Six Portfolio Committees were established to play oversight on each of the Municipality's existing Administrative Departments, namely Community Services; Corporate Services; Development Planning and Environmental Management Services Portfolio Committee (**DPEMS**); Finance; Infrastructure Services; and Strategic Executive Management Services (**SEMS**). Each Portfolio Committees comprises of no more than 15 members, with each political party represented therein in accordance with section 160(8) of the Constitution, as outlined in APPENDIX 1(B) of this report. Portfolio Committees play oversight function of the Legislative Arm of Council over the Executive Arm through, inter alia:

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

The chairpersons of the Portfolio and Standing Committees remained as they were appointed on the 14<sup>th</sup> September 2016 follows:

<b>Committee</b>	<b>Chairperson</b>	<b>Gender</b>	<b>Seat Type</b>
Community Services Portfolio Committee	Cllr <b>Morotoba</b> , Ngoakoane Lettie	Female	<b>LC Rep</b> – Lepelle-Nkumpi
Corporate Services Portfolio Committee	Cllr <b>Ledwaba</b> , Prankie Eva	Female	<b>LC Rep</b> – Lepelle-Nkumpi
DPEMS	Cllr <b>Masekwameng</b> , Mapeu Rahab	Female	<b>LC Rep</b> – Blouberg
Finance Portfolio Committee	Cllr <b>Phoshoko</b> , Mapula Salome	Female	<b>LC Rep</b> – Polokwane
Infrastructure Services Portfolio Committee	Cllr <b>Molepo</b> , Fokisi James	Male	<b>LC Rep</b> – Polokwane
SEMS	Cllr <b>Mothata</b> , Maphuti Lisbeth	Female	<b>LC Rep</b> – Polokwane
Municipal Public Accounts Committee	Cllr <b>Makgato</b> , Moyahabo Paulina	Female	<b>LC Rep</b> -Molemole
Ethics, Rules and Integrity Committee	Cllr <b>Motjopi</b> , Sewela	Female	<b>PR</b>
Committee of Chairpersons	Cllr <b>Masoga</b> , Phuti Stanford	Male	<b>LC Rep</b> -Molemole

The Portfolio Committees were scheduled to meet in accordance with the approved Annual Corporate Calendar. The meetings for April and May 2020 could not take place due to restrictions imposed by the Covid-19 National Lockdown Regulations. However additional meetings were convened in June to deal with the subsequent backlogs.

<b>PORTFOLIO COMMITTEE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	<b>JUNE</b>

<b>Community Services</b>	12	19	16	22	18	20	18	12	12 & 24
<b>Corporate Services</b>	11	22	19	21	15	17	13	16	17 & 24
<b>DPEMS</b>	15	16	13	17	21	16	18	13	12 & 23
<b>Finance</b>	15	21	18	21	20	17	14	16	09 & 24
<b>Infrastructure Services</b>	12	20	17	18	19	20	14	13	17 & 23
<b>SEMS</b>	17	16	12	17	14	16	13	12	10 & 24
<b>%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>200%</b>

Portfolio Committees conducted project and site visits as follows:

<b>PORTFOLIO COMMITTEE</b>	<b>DATE</b>	<b>PROJECT/SITE VISITED</b>	<b>DISTRICT AREA</b>
<b>Infrastructure PC</b>	09/07/2019	Slaaphoek WS	Blouberg LM
	27/11/2019	Mehlareng WSIG	Lepelle-Nkumpi LM
	12/02/2020	Ga-NailanaWS	Blouberg LM
	09/03/2020	Mogoto and Mathibela	Lepelle-Nkumpi LM



<b>Finance PC</b>	28/08/2019	Mathibela and Malemati Cost Recovery	Lepelle-Nkumpi Municipality
	11/10/2019	Capricorn Park and Nthabiseng Water Services Cost Recovery	Molemole LM
	20/02/2020	Blouberg & Mogwadi Satellite Offices- Assets verification	Blouberg & Molemole
	04/03/2020	Seshego & Lepelle-Nkumpi Satellite Offices- Assets verification	Polokwane/Lepelle-Nkumpi
<b>SEMS</b>	06/08/2019	Motupa P.J. Enterprise	Polokwane LM
	05/11/2019	Mafefe Disability Centre	Lepelle-Nkumpi LM
<b>Community Services</b>	31/07/2019	TT Cholo Fire Station	Polokwane LM
	22/11/2019	Ga – Mothapo Sport Academy	Polokwane LM
	23/03/2020	Lepelle-Nkumpi Fire Station	Lepelle-Nkumpi LM
<b>DPEMS</b>	03/09/2019	Mafefe Asbestos Rehabilitation Project and Mafefe Internal Road Tarring/Paving Upgrade	Lepelle-Nkumpi LM
	26/11/2019	Senwabarwana Landfill Site	Blouberg LM
	04/02/2020	Air Quality Monitoring Ext 71	Polokwane LM

	13/03/2020	New Look Primary School and Motumo Trading Post	Molemole LM
<b>Corporate Services</b>	27/08/2019	Blouberg water services offices	Blouberg LM
	05/03/2020	Lepelle-Nkumpi Sewer Plant, Fire Station and Seshego Satellite offices	Lepelle-Nkumpi LM and Polokwane LM
<b>Joint Infrastructure &amp; Finance</b>	30/09/ 2019	Alldays Water Project	Blouberg LM
	17/10/2019	Malemati and Mathibela Water Project (Cost Recovery)	Lepelle-Nkumpi LM

**(b) Standing Committees**

Standing Committees are a category of Council Committees whose powers and functions cut across all the portfolios as follows:

**(i) Municipal Public Accounts Committee (MPAC)**

The Committee's delegated powers and functions are detailed in APPENDIX 2 herein. It executed all its activities as outlined in the 2019/20 Annual Work Programme approved by Council on the 30<sup>th</sup> April 2019 (Resolution No. OC 05/2018-2019/7.3.10), with exception to Quarter 4 targets which were affected by the Covid-19 National Lockdown. These include visiting and reporting on projects across the Municipality; holding regulated meetings and successfully conducting public hearings on the performance reports referred to it by the Council.

The Committee held a total of 13 meetings (including a two-day working session of 20-21/02/2020) as follows:

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> <li>• 23/07/2019.</li> <li>• 21/08/2019.</li> <li>• 04/09/2019; and</li> <li>• 13/09/2019</li> </ul>	<ul style="list-style-type: none"> <li>• 15/10/2019.</li> <li>• 15/11/2019; and</li> <li>• 28/11/2019.</li> </ul>	<ul style="list-style-type: none"> <li>• 10/01/2020.</li> <li>• 19/02/2020.</li> <li>• 21/02/2020.</li> <li>• 05/03/2020; and</li> <li>• 20/03/2020</li> </ul>	<ul style="list-style-type: none"> <li>• 26/06/2020</li> </ul>

The Committee conducted oversight visits to 18 projects across the District as follows:

PERIOD	DATE	PROJECT/SITE NAME	DISTRICT AREA
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<b>QUARTER 1</b>	03/07/2019	Burgerrect, Motlana, The Grange & Glenfernis WS	Blouberg LM
	09/07/2019	Lebowakgomo Zone B WS	Lepelle-Nkumpi LM
	16/08/2019	Mafeke Cluster Sanitation	Lepelle-Nkumpi LM
	22/08/2019	Ga- Raweshi WS	Blouberg LM
	06/09/2019	Gemarke WS	Blouberg LM
	17/09/2019	Lethaleng & Puruspan (Ga-Machaba) WS	Blouberg LM
<b>QUARTER 2</b>	03/10/2019	Blouberg Cluster Sanitation and Blackhill WS	Blouberg LM
	06/11/2019	Gedroogte WS	Lepelle-Nkumpi LM
	12/11/2019	Mehlareng WS	Lepelle-Nkumpi LM
	13/11/2019	Bolatjane, Phalakwane, Makurung and Dithabaneng RWS	Lepelle-Nkumpi LM
	05/12/2019	Sadu Water Project	Blouberg LM
	10/12/2019	Aganang Fire station	Polokwane LM

<b>QUARTER 3</b>	14/01/2020	Motserereng WS and Motserereng Sanitation	Lepelle-Nkumpi LM
	21/01/2020	Burgerrecht, Mmotlana, The Grange/Glenferniss WS	Blouberg LM
	05/02/2020	Sephala, Mokopu, Makwetja and Thoka WS	Molemole LM
	18/02/2020	Groothoek (Lebowakgomo Zone B) WS	Lepelle-Nkumpi LM
	04/03/2020	TT Cholo Fire Station	Polokwane LM
	09/03/2020	Lethaleng/Purasban (Ga-Machaba) WS	Blouberg LM
<b>QUARTER 4</b>	Affected by the National Lockdown Regulations.		

Public hearings and public participation sessions conducted by the Committee are recorded elsewhere in this report.

**(ii) Ethics, Rules and Integrity Committee**

This Committee was established in terms of section 79 of the Local Government Municipal Structures Act, No 117 of 1998, amongst others to:

- Ensure compliance with the Councillors Code of Conduct and Standing Rules of Council which entails:
    - Compilation of the Register of Financial Interest on an annual basis; and
    - Conducting awareness session on the Code of Conduct.
  - To investigate alleged breach(es) of the provision of the Code and make appropriate recommendations to the Council.
- The Committee held all its scheduled quarterly and special meetings as follows, and duly reported to the Council on a quarterly basis:

- 24<sup>th</sup> July 2019.
- 14<sup>th</sup> October 2019.
- 15<sup>th</sup> January 2020.
- 20<sup>th</sup> March 2020.
- 18 May 2020; and
- 25 June 2020.

**(iii) Committee of Chairpersons**

The Committee of Chairpersons comprises of Chairpersons of all the Council Committees as outlined above. It is delegated the following powers and functions:

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

The Committee held all its scheduled quarterly meetings to executive its functions as follows:

	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>Planned</b>	07 August 2019	16 October 2020	25 February 2020	01 April 2020
<b>Actual</b>	07 August 2019	16 October 2020	25 February 2020	25 June 2020

**(iv) Multi-Party Whippers**

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

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

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

- 30 July 2019 (Resolution OC 01/2019-2020/7.3.2).
- 30 October 2019 (Resolution OC 02/2019-2020/7.3.3).
- 30 January 2020 (Resolution OC 03/2019-2020/7.4.2); and
- 30 June 2020 (Resolution OC 04/2019 - 2020/8.2.2).

**(v) Audit Committee**

Section 166 of the MFMA obligates every municipality and municipal entity to establish an independent advisory body, called the audit committee, to provide independent advisory support to Council and its functionaries for a period of three years. The Municipality is in compliance with this legislative provision, having established the Audit Committee on the 28<sup>th</sup> of October 2018. As at the end of the financial year the Committee comprised of the following members:

- Mr T.A. Ramawa (Chairperson);
- Mr SAB Ngobeni (Deputy Chairperson of Risk Management);
- Ms Hazel Masedi (Deputy Chairperson for Information and Knowledge Management);
- Ms N.J. Manthata (Deputy Chairperson: Performance Audit Committee); and

- Mr T.A. Lekoloane (Member of the Performance Audit Committee).

During the 2019/20 financial year, the term of office of Mr T.C. Modipane (Deputy Chairperson: Performance Audit) and Ms N.J. Manthata came to an end. Ms Manthata (re-appointment) and Mr T.A. Lekoloane were appointed to fill the vacancies on the 22<sup>nd</sup> of May 2020.

The Committee performed its functions as contained in the Audit Committee Charter approved by the Council on the 30<sup>th</sup> of July 2019. It reported and accounted to the Council as follows:

Reported to Council on:	Accounting for the Period:	Outcome:
30 July 2019	30 June 2019	Report adopted (Resolution No. OC 01/2019-2020/7.1.1).
30 October 2019	30 September 2019	Report adopted (Resolution No. OC 02/2019-2020/7.1.1).
30 January 2020	31 December 2019	Report adopted (Resolution No. OC 03/2019-2020/7.1.1)
30 April 2020	31 March 2020	Report adopted (Resolution No. OC 04/2019 - 2020/7.1.1)

### 2.1.2.3. MAYORAL COMMITTEE

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

Portfolio/Department	Accountable MMC	Gender	Full Time/Part Time
Community Services	Cllr <b>Kgare</b> , Makwena Betty	Female	Full Time
Corporate Services	Cllr <b>Malebana</b> , Chuene William Disagree	Male	Part Time
Development Planning and Environmental Management Services ( <b>DPEMS</b> )	Cllr <b>Selamolela</b> , Molatja Samson	Male	Full Time
Finance	Cllr <b>Boloka</b> , Mushaisane Phineas	Male	Full Time
Infrastructure Services	Cllr <b>Mokobodi</b> , Molahlwa Maria	Female	Full Time

Local Economic Development (LED)	Cllr <b>Mothiba</b> , Mabotse Lorraine	Female	Part Time
Sport, Arts & Culture	Cllr <b>Kgatla</b> , Kwena Elizabeth	Female	Part Time
Strategic Executive Management Services (SEMS)	Cllr <b>Masubelele</b> , Jara Alfred	Male	Full Time

Two Mayoral Committee changes were effected during the financial year as follows:

(a) On the 30<sup>th</sup> of July 2019, the Executive Mayor announced the following changes in his Mayoral Committee as follows:

- (i) That he had appointed the following new members to fill the vacancies in the Mayoral Committee,
  - Cllr Mokobodi Molahlwa Maria as a full-time MMC for Infrastructure Services, following the vacancy occasioned by Cllr Mohale Maite Monicah who had been elected Council Speaker on the 23<sup>rd</sup> of May 2019, and
  - Cllr Sivhabu Nomonde Alberthinia as a full-time MMC for Corporate Services to replace Cllr Kgatla Kwena Elizabeth.
- (ii) That Cllr Kgatla Kwena Elizabeth would occupy the part-time position of MMC for Sport, Arts and Culture, occasioned by the passing of Cllr Ntsoane Monile Augustine in September 2018; and
- (iii) That the position of MMC for Strategic Executive Management Services (SEMS), occupied by Cllr Masubelele Jara Alfred, had been made full-time.

(b) On the 15<sup>th</sup> of June 2020 the Executive Mayor announced the following changes in his Mayoral Committee:

- (i) Cllr Malebana Chuene William as part-time MMC for Corporate Services, replacing Cllr Nomonde Alberthinia Sivhabu;
- (ii) Cllr Selamolela Molatja Samson as full-time MMC for Planning, replacing Cllr Malebana; and
- (iii) Cllr Mothiba Mabotse Lorraine as a new part-time MMC for Local Economic Development (LED), replacing Cllr Selamolela.

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

NO	PLANNED	ACTUAL	VENUE
1.	25 July 2019	25 July 2019	CDM
2.	29 August 2019	29 August 2019	CDM
3.	27 September 2019	27 September 2019	CDM
4.	24 October 2019	24 October 2019	CDM

5.	28 November 2019	29 November 2018	CDM
6.	24 January 2020	24 January 2020	CDM
7.	21 February 2020	21 February 2020	CDM
8.	20 March 2020	20 March 2020	CDM
9.	24 April 2020	Affected by the Covid-19 National Lockdown Regulations.	
10.	15 May 2020	Affected by the Covid-19 National Lockdown Regulations.	
11.	26 June 2020	26 June 2020	Virtual

Five (05) Special Mayoral Committee meetings were held on the 9<sup>th</sup> December 2019 (CDM); 18<sup>th</sup> May 2020 (Virtual); 1<sup>st</sup> June 2020 (Virtual); 10<sup>th</sup> June 2020 (Virtual); and the 19<sup>th</sup> June 2020 (Virtual), to process urgent items that necessitated corresponding special Council meetings detailed herein above.

### 2.1.3. POLITICAL OFFICE BEARERS

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

#### 2.1.3.1. FULL TIME OFFICE BEARERS

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

- Executive Mayor.
- Speaker.
- Council Chief Whip.
- Chairperson MPAC.
- MMC for Infrastructure Services.
- MMC for DPEMS.
- MMC for Community Services; and
- MMC for Finance.



## 2.1.3.2. STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS

### 2.1.3.2 (1) EXECUTIVE MAYOR

#### Cllr Mosema John Mpe

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

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

- To make any press statement on behalf of the Council.
- To receive reports with recommendations from departmental heads through the office of the Municipal Manager on all matters that must be dealt with by either the Executive Mayor or the Council in terms of these delegations, and for which a specific committee has not been created to consider the matter beforehand.
- The power to consider the matters raised in reports referred to in the paragraph immediately hereinabove and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with the Executive Mayor's recommendation to the Council for consideration and finalization.
- The power to receive reports with recommendations from the committees established for specific matters, consider the matters raised in these reports, and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with a recommendation to the Council for finalization.
- All powers, necessary or incidental, to execute the following:
  - o The responsibility for the quality and speed of decision making.
  - o The responsibility to ensure that integration takes place between the various committees.
  - o The responsibility to play a prominent role, in consultation with the Municipal Manager, in building and maintaining a good relationship between the Council, Councillors and the Administration.
  - o The responsibility for political supervision of the Administration.
  - o The responsibility for liaison with the community, ward committees, other committees and councillors, and political office bearers in the different spheres of government.
  - o The responsibility to be available, on a regular basis, to grant interviews to the public and visitors to the Municipal offices and to interact with businesspeople.

- In general, all other powers and functions, necessary or incidental, to enable the Executive Mayor to discharge his or her duties as contemplated in section 56 of the Municipal Structures.
- To establish any committee within Council's Executive Arm, the appointment of members to such committee and the appointment of chairperson to such committee.
- To determine policy for the organization of the Council's administrative functions, activities, and work force into departments.
- To set policy in respect of matters falling within the delegated powers of the Executive Mayor.
- To comment on proposed legislation and government policies.
- To appoint executive councilors to attend international, national, and local meetings/conferences/seminars etc.
- To appoint or nominate executive councilors to represent Council to external bodies including the South African Local Government Association (**SALGA**).
- To approve international co-operative agreements.
- To co-ordinate the operations of MMCs.
- To grant leave of absence to members for meetings of the Mayoral committee.
- To mandate the relevant forum in respect of all salary and wage disputes.
- Appointment of an Acting Municipal Manager for a period not exceeding one month.
- To grant, cancel, postpone or interrupt leave of the Municipal Manager; and
- To approve participation by the Municipal Manager in international meetings, conferences, seminars etc.

#### **2.1.3.2 (2) SPEAKER**

##### **Cllr Maite Monicah Mohale**

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

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

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

- To take charge of the Legislative Arm of the municipal Council and guard the integrity of the legislative process, as well as protect the checks and balances between the Legislative Arm and the Executive Arm of the Council.

- To ensure that by-laws that are tabled comply with the Constitution; Structures Act; Systems Act and other applicable National and Provincial legislation.
- To ensure that the procedural requirements that apply specifically to the adoption of by-laws have been adhered to.
- To guard the integrity of the Council, which requires the Speaker to guard against the abuse of Councillors' privileges and interests.
- To deal with complaints lodged against councilors by members of the community.
- To call Council meetings and decide on their time and venue, provided that if a majority of councilors request a meeting, the Speaker must convene a meeting accordingly.
- Although the Council is the ultimate decision maker on the Rules of Order, the Speaker should take the initiative in the policy formulation around the Rules of Order.
- To ensure that:
  - o Councillors' freedom of speech in the Council is protected, i.e., that Councilors are allowed to speak freely, that there is order in the meeting, and that there are no interruptions; and
  - o Councillors' freedom of speech is exercised subject to Council Rules of Order.
- To be involved in the preparation of the agenda that is circulated to the Council members prior to a meeting.
- To ensure the implementation of the provisions of the Structures Act dealing with Council meetings, such as section 30, which deals with quorums and decisions.
- To grant leave of absence to Councilors for meetings of the Council.
- To allocate speaking time to members in terms of the Council's policy on the issue.
- To implement section 81(3) of the Structures Act, which affords the participating traditional authorities an opportunity to address the Council in particular circumstances.
- To facilitate the implementation of section 20(1) and (2) of the Structures Act in as far as it deals with the public's admission to Council meeting. The council decides whether or not to close a meeting, but the Speaker must be able to advise Council and facilitate decision making around the issue. The Speaker must ensure that members of the public are seated in designated areas and should have the authority to remove any person who refuses to comply with the Speaker's ruling.

- To implement the voting procedures as determined by the Council in its Rules of Order, subject to the Structures Act. If council cannot take a decision on any matter, the councilor presiding, which would normally be the Speaker, can cast an extra vote to decide the matter.
- To maintain an attendance, register in order to implement item 4(2) of the Code of Conduct. This provides for the removal of a councilor after a third consecutive absence from Council meeting without having obtained leave of absence.
- To appoint non - executive Councillors to attend congresses, workshops, seminars and similar events, except when invitations are addressed to specific office bearers of the Council.
- To receive an assessment of the seriousness of the financial problem in the Municipality, the determination of the provincial executive whether the financial problem experienced by the Municipality, singly or in combination with other problems, is sufficiently serious or sustained that the Municipality would benefit from a financial recovery plan and the request to a suitably qualified person to prepare and submit a financial recovery plan for the Municipality.
- To receive an approved financial recovery plan for the Municipality.
- To receive a copy of the Municipal Financial Recovery Service's determination of the reasons for the crisis in the Municipality's financial affairs and assessment of the Municipality's financial state.
- To receive progress reports and a final report on any intervention from the Member of the Executive Council (**MEC**) for local government or the MEC responsible for finance.
- To receive a notification that an intervention in the Municipality has ended; and
- To report to the Council on a regular basis as prescribed in the Back-to-Basics Strategy.

**2.1.3.2 (3) COUNCIL CHIEF WHIP**  
**Cllr Matome Calvin Masoga**

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

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

- To create and maintain sound and constructive relations amongst the various political parties in the Council.
- To facilitate consensus between parties in the Council.
- To ensure equitable allocation of councillors to Council Committees in conjunction with the Speaker after consultation with the whips of other political parties in Council.
- To advise and implement an effective strategy for debates, questions and motions in Council in conjunction with the Speaker in terms of the Council Rules of Order and Standing Rules.

- To intervenes in disputes between political parties.
- To intervene and call for caucuses in Council.
- To finalise the speakers at Council meetings with the party whips and advise the Speaker on the amount of time to be allocated.
- Responsible for political management of Council and committee meetings, ensuring that such meetings quorate.
- To convene and chair the Multi- Party Whippery and ensure overall coordination and management of all whippery activities, internally and intergovernmental.
- To ensure functionality of the District Chief Whips' Forum and effective District participation in the Provincial Chief Whips Forum.
- To convene and chair the Political Management Team and act as a link between the Speaker, the Executive and Administration.
- To recommend to the Speaker the enforcement of disciplinary measures on violations and misconduct by councillors on matters relevant to the Whippery function.
- To ensure that Councillors do their constituency work, that they are accountable to their constituencies and that the necessary resources are provided.
- Performs official functions delegated to the position of the Chief Whip by his/her political party; and
- To report to the Council on a regular basis as prescribed in the Back-to-Basics Strategy.

## **2.2 ADMINISTRATIVE GOVERNANCE**

The administrative component of CDM is divided into six departments, namely Strategic Executive Management Services (**SEMS**); Finance; Community Services; Infrastructure Services; Development Planning and Environmental Management Services (**DPEMS**); and Corporate Services. Each Department is headed by an Executive Manager, with the Municipal Manager as the head of the whole administrative component and the accounting officer for the Municipality.

### **2.2.1 MUNICIPAL MANAGER**

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

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

The Municipal Manager, Ms Nokuthula (Mazibuko) Karelse, assumed office on the 1<sup>st</sup> of February 2018.

### **2.2.3 MANAGEMENT**

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

deliberate on strategic interdepartmental issues of the Municipality as well as resolutions of all the governance structures. During the financial year the Municipality filled the remaining vacancies of Executive Manager: Infrastructure Services and Executive Manager: Community Services, with the appointment of Mr Nditsheni Sikhauli and Nndavhelesani Kenneth Ramakuela for the respective positions. Mr Sikhauli assumed office on the 1<sup>st</sup> July 2019 while Mr Ramakuela assumed on the 1<sup>st</sup> August 2019. However, Mr Ramakuela resigned effective from 08 November 2019. As at the end of the financial year, the process of filling the only vacant top management position of Executive Manager: Community Services was at a shortlisting stage.

There is also a Management Committee comprising of all Managers, which sits on a monthly basis to finalise matters to be recommended to the governance structures.

The administrative structure as at the end of the financial year was as follows:

**Chief Financial Officer**

**Mr Thabo Nonyane**

Managing the Finance Department where the following units are located:

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

**Acting Executive Manager: Community Services**

**Ms Patience Mboweni**

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

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

**Executive Manager: Corporate Services**

**Mr Makgato Machaba**

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

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

**Executive Manager: Strategic Executive Management Services (SEMS)**

**Ms Thuso Nemugumoni**

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

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

**Executive Manager: Infrastructure Services Department**

**Mr Nditsheni Sikhauli**

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

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

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

**Ms Molatelo Mashego**

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

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

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**COMPONENT B: INTERGOVERNMENTAL RELATIONS**

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The Local Government: Intergovernmental Relations Framework Act, No.13 of 2005, provides a framework, mechanisms and procedures for the national, provincial and local spheres of Government to promote and facilitate intergovernmental relations and settlement of intergovernmental disputes. The Act

establishes a Presidential coordinating Council at the national level; Premier's Intergovernmental Forum at the Provincial level; and the District Intergovernmental Forums at the District level. The Municipality has a Business Unit dedicated to coordinating all the District IGR Forums.

#### 2.3.4. DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) FORUMS

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

Structures	Responsibilities	Participants	Technical Support	Meetings held
Mayors Forum	Co-ordination of inter-municipal relations (District and Local Municipalities)	Mayors Traditional Leaders Municipal Managers	Municipal Managers Forum	16/09/2019  22/11/2019
District Speakers Forum	Co-ordination of public participation programmes in the municipalities	Speakers	Public Participation Forum	1. 23/07/2019. 2. 18/11/2019. 3. 14/02/2020; and 4. 26/06/2020
District Chief Whips Forum	Co-ordination of Whippery programmes to promote stability and functionality of Councils.	Chief Whips	Chief Whips Forum Technical Committee	1. 13/09/2019. 2. 22/11/2020; and 3. 12/02/2020.
District MPAC Forum	Assessment of functionality of the committees in line with their approved Annual Work Program and to Consolidate reports for submission to CoGHSTA and provide platform for peer learning.	Members of MPACs of the District and Local Municipalities	District MPAC Technical Support Team comprising of all MPAC support staff	1. 02/08/2019. 2. 11/11/2019; and 3. 06/02/2020.

The 4<sup>th</sup> quarter forums were mostly cancelled due to the restrictions imposed by the National Lockdown Regulations.



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## **COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

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Municipalities are required by law to find ways and means to involve communities in the running of their affairs. This is intended to improve the quality of local democracy, municipal responsiveness and accountability. Amongst others:

- Section 152 (1) (a) and (e) of the Constitution obligates municipalities to provide democratic and accountable government for local communities and to encourage the involvement of communities and community organisations in the matters of local government.
- Chapter 4 of the Municipal Systems Act provides for community participation and, amongst others, obliges municipalities to contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality;
- Section 16(1)(c) of the Municipal Systems Act instructs municipalities to use their resources, and annually allocate funds in their budgets, as may be appropriate, to encourage, create conditions, and build capacity of the community to participate in the municipal affairs; and
- In terms of section 41 (e) (I) and (ii) of the Municipal Systems Act, municipalities are required to establish a process of regular reporting to the public and appropriate organs of state.

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### **2.4 PUBLIC MEETINGS**

#### **PUBLIC ACCOUNTABILITY AND PARTICIPATION PROGRAMMES**

In line with the aforesaid legal provisions, the following Public Accountability and Participation Programmes were budgeted for and rolled out during the Financial Year 2019/2020.

##### **2.3.1.1 MPAC Public Participation and Public Hearings**

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

The 2019/20 MPAC Public Hearings and Public Participation programmes were held as follows:

- Public Hearing on the 2018/2019 4<sup>th</sup> Quarter Organisational Performance Report on the 5<sup>th</sup> of September 2019.
- Public Hearing on the 1<sup>st</sup> Quarter Organisational Performance Report on the 4<sup>th</sup> of December 2019.
- Public Participation on Draft Annual Report 2018/19 on the 3<sup>rd</sup> of March 2020.
- Public hearing on Mid-Year Report 2019/2020 on the 6<sup>th</sup> of March 2020; and
- Public hearing on Draft Annual Report 2018/19 on the 10<sup>th</sup> of March 2020.

The Public Hearing on 2019/20 3<sup>rd</sup> Quarter Organizational Performance Report, scheduled for the 9<sup>th</sup> June 2020 was affected by the National Lockdown Regulations prohibiting public gatherings.

### **2.3.1.2 Council Outreaches**

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

The Council of Capricorn District Municipality reaches out to communities on a quarterly basis through its Public Participation /Council Outreach Programmes, during which the Municipality presents service delivery reports and plans specific to the local municipality hosting the Outreach and allow members of the public an opportunity to raise issues with the Municipality and other spheres and organs of state. Issues raised are addressed on the spot by members of the Mayoral /Executive Committees and Mayor of the local Municipality and the Executive Mayor of the District. Council reached out to the communities as follows during the 2019/20 Financial Year:

- Ga-Ledwaba in Lepelle-Nkumpi Local Municipality on the 11<sup>th</sup> of September 2019.
- Matseke Village in Molemole Local Municipality on the 3<sup>rd</sup> of December 2019.
- Ceres Village in Polokwane Local Municipality on the 7<sup>th</sup> of February 2020 jointly with the Provincial Executive Council to launch the District Planning Model.
- The Outreach planned for the 4<sup>th</sup> quarter was conducted the 22<sup>nd</sup> of June 2020 in the form of the State of the District Address through live radio broadcasts due to prohibition of public gatherings under the National Lockdown Regulations

### **2.3.1.3 Women's Parliament**

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

The 2019/2020 Women's Parliament was held at Lebowakgomo Civic Centre in Lepelle-Nkumpi Local Municipality on the 15<sup>th</sup> of August 2019. The Parliament was held under the theme: ***"25 years of Democracy: Growing South Africa together for Women's Emancipation"***, and debated the following motions:

- Women, domestic and public violence, and its effects on communities,
- Women and municipalities revolting against unemployment,
- Rehabilitation and development of women ex-prisoners, and
- Advancing women development agenda through skills development in pursuit of 4<sup>th</sup> industrial revolution.

The resolutions emanating from the Parliament were endorsed by the Council of the Municipality on the 30<sup>th</sup> of October 2019 and referred to Management for implementation and or consideration during review of municipal plans.

### **2.3.1.4 Youth Parliament**

Like the Women's Parliament, the Youth Parliament is held on an annual basis for the young people to debate issues that directly affect them, to inform the Municipality's planning on youth programmes. The 2019/2020 edition of the Parliament was scheduled for the 18<sup>th</sup> of June 2020 but had to be cancelled due to the National Lockdown Regulations prohibiting public gatherings.

### **4.3.1.5 Ward Committees Support**

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

A four days (25<sup>th</sup> – 28<sup>th</sup> September 2019) accredited Ward Committees Capacity Building programme was rolled out for the Ward Committee members from Molemole and Polokwane Local Municipalities, who are responsible for the Water and Sanitation portfolios. The same programme covered ward committees from Blouberg and Lepelle-Nkumpi local municipalities during the 2018/19 financial year.

### **2.3.1. 6 State of the District Address**

Council has an annual State of the District Address (**SODA**) event, modelled on the State of the Nation Address (**SONA**) and State of the Province Address (**SOPA**) respectively. The Executive Mayor delivered the 2019/20 SODA on the 22<sup>nd</sup> of June 2020 virtually through radio broadcasts due to the National Lockdown prohibition of public gatherings.

### **2.3.1.7 Mayoral Outreaches**

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

- Outreach of educational support held on the 28<sup>th</sup> of September 2019, Pax Ga- Mashashane,
- Outreach educational support held on the 05<sup>th</sup> of June 2020, Derek Kobe senior secondary school Lebowakgomo,
- Outreach to Molemole water tankers and water provision held on the 20<sup>th</sup> of April 2020,
- Outreach to Multiparty consultation held on the 20<sup>th</sup> of April 2020,
- Outreach to constituency leaders briefing held on the 05<sup>th</sup> May 2020,
- Outreach of educational support held on the 17<sup>th</sup> of June 2020 at Kordong Ga- Matlala,
- Outreach for PMT held on the 16<sup>th</sup> of March 2020,

## 2.5 IDP PARTICIPATION AND FORUMS

### 2.5.1 IDP/Budget Public Participation & Forums

Chapter 5 of the Local Government: Municipal Systems Act, No. 32 of 2000 (**Municipal Systems Act**), provides for each municipality to adopt a single, inclusive and strategic plan for the development of its jurisdictional area. The plan should contain prescribed components and its adoption should as well comply with prescribed processes. One of the requirements is that district municipalities must prepare and adopt a framework, which indicates how the district and local municipalities will align their Integrated Development Plans (IDPs). The framework provides the linkage and binding relationships to be established between the district and its local municipalities for proper consultation, coordination and alignment of the annual review process of their IDPs. To this effect, the Municipality adopted the 2019/20 IDP/Budget Review Framework/Process Plan on the 30<sup>th</sup> of July 2019. The Framework/Process Plan was religiously followed and implemented, with a few amendments occasioned by unforeseen circumstances. All the amendments were duly approved or ratified by the Council.

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

No.	Structure/Process	Participants/Stake holders	Date convened and held
1.	1 <sup>st</sup> IDP Representative Forum	<ul style="list-style-type: none"> <li>• MMCs</li> <li>• Head of departments/Senior Officials of Sector Departments.</li> <li>• Officials who serve on the IDP/Budget Steering Committee.</li> <li>• Traditional Leaders.</li> <li>• Representative of municipal wide organised groups.</li> <li>• Advocates for unorganised groups.</li> <li>• Community Representatives (NGOs/CBOs and Youth Organisations); and</li> <li>• Businesses and Academic Institutions</li> </ul>	19/07/ 2019
2.	Departmental Strategic Planning Sessions	Departmental staff	21-28/01/2020 and 31/01/2020
3.	Management Strategic Planning Session	Management, Local Municipalities and Stakeholders	27-28/02/2020

4.	2 <sup>nd</sup> Representative Forum	As in 1 above.	Not held due to the National Lockdown
5.	Tabling of Draft IDP/Budget	<ul style="list-style-type: none"> <li>• Members of the CDM Council</li> <li>• Public</li> </ul>	22/05/2020
6.	Councillors	Members of the CDM Council	11/03/2020
7.	Public	<ul style="list-style-type: none"> <li>• CBOs; and</li> <li>• NGOs</li> </ul>	25 – 27/05/2020 (Consultations through live radio broadcasts)
8.	Public	<ul style="list-style-type: none"> <li>• Sector Departments and Parastatals.</li> <li>• Business and Academic Institutions; and</li> <li>• Traditional Leaders.</li> </ul>	10-12/06/2020 (Consultations held virtually).
9.	District Lekgotla and Organisational Strategic planning session	<ul style="list-style-type: none"> <li>• PMTs of CDM and Locals.</li> <li>• CDM Councillors.</li> <li>• Senior Management of CDM and Locals.</li> <li>• Head of departments/Senior Officials of Sector Departments and Parastatals.</li> <li>• SALGA; and</li> <li>• IEC.</li> </ul>	Cancelled from 08/05/2020 due to Covid-19 National Lockdown
10.	State of the District Address (SODA)	Members of the public in the entire District	22/06/2020
11.	3 <sup>rd</sup> Representative Forum	As in 1 above.	Not held due to the National Lockdown

12.	Tabling of final IDP/Budget to Council	Members of the CDM Council Public	22/06/2020
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The public was consulted through structured process as follows:

The following forums also participated in the process:

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

### **2.5.2 IDP Participation and Alignment**

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

### **2.5.3 Status of the 2019/2020 IDP**

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

<b>Municipality</b>	<b>SDBIP Alignment</b>	<b>IDP Assessment</b>	<b>SDBIP Alignment</b>	<b>Overall Rating</b>	<b>IDP Assessment</b>	<b>Overall Rating</b>
	<b>2017/2018</b>		<b>2018/2019</b>		<b>2019/20</b>	
Capricorn	Aligned	High	Aligned	High	Aligned	High

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### **COMPONENT D: CORPORATE GOVERNANCE**

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

## **2.6 RISK MANAGEMENT**

The municipality undertakes an assessment of the risks that might impact on the achievement of its IDP objectives and ensure a continuous process of ensuring pro-activeness by putting in place preventative and protective measures and mitigation actions are implemented to reduce the impact and/or likelihood of the risk. The process includes the identification, analysis, and evaluation of the risk.

The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets, and employees. Vetting of potential employees on critical positions is being done.

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## **2.7. FRAUD POLICY AND RESPONSE PLAN**

This policy is intended to set down the stance of CDM to fraud and corruption and to reinforce existing systems, policies, and procedures of CDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption.

The policy of CDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies, and procedures of CDM.

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## **2.8 SUPPLY CHAIN MANAGEMENT**

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

Creditors' accounts are paid within 30 days from date of submission of invoice. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The following Bid Committees structures in line with section 26 to section 29 of municipal supply chain management regulation and supply chain management policy are in place:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee



## 2.9 BY-LAWS

Section 156 (2) read with Section 60 (4) of the Constitution empowers a municipality to make and administer by-laws for the effective administration of the matters which it has the right to administer, provided that no by-law may be passed by a municipal council unless the proposed by-law has been published for public comments. During the 2019/20 financial year there were no developments of new By- Laws nor amendments of the old one. The following By- Laws have been gazetted previously and are effective:

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

## 2.10. WEBSITES

Section 75 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 prescribes the information that municipalities must place on their websites.

2.10.1 The following table lists the prescribed information and the Municipality's compliance thereto:

<b>Documents published on the Municipality's website</b>	<b>Yes/No</b>
Current annual and adjustment budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (2018/19)	Yes
The annual report (2018/19) published	Yes
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	Yes
All service delivery agreements (2019/20)	N/a
All long-term borrowing contracts (2019/20)	N/a
All supply chain management contracts above a prescribed value (give value) for (2019/20)	Yes

An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2019/20)	N/a
Contracts agreed in 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
PPP agreements referred to in section 120 made in 2019/20	N/a
All quarterly reports tabled in the council in terms of section 52 (d) during (2019/20)	Yes

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## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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- No Survey was conducted in the year in question.

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

### COMPONENT A: BASIC SERVICES

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

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### 3.1 WATER PROVISION

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

Our district is characterized by water scarcity and underpinned by low rainfall patterns, and this challenge is aggravated by the fact that over 80% of our district population depends on ground water source. The influx into the cities; towns and the growing patterns of our communities over the years have weakened our reticulation network, resulting in compromised capacity of the bulk infrastructure. We continue to experience challenges such as ageing

infrastructure, water scarcity, vandalism, and theft of Eskom transformers, more especially in the area of Molemole where almost 12 transformers have been stolen and in Blouberg is only one transformer that got burned. This affects service delivery.

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

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

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

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

**Table 3.1.2 Distribution of Households by Main Source of Drinking Water, 2016**

Main source of water for drinking	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/house	8541	629	1898	62851	73920	20.00%
Piped (tap) water inside yard	24070	16337	16138	118780	175325	46%
Piped water on community stand	5684	11190	4924	16567	38365	10%
Borehole in the yard	7856	5582	5345	9671	28453	7.50%

Rain-water tank in yard	1150	122	41	1022	2335	0.60%
Neighbours tap	6162	2525	2393	10040	21119	5.60%
Public/communal tap	3277	5244	1521	10326	20368	5.40%
Watercarrier/tanker	1006	246	1233	3746	6230	1.60%
Borehole outside the yard	2025	408	194	2866	5492	1.50%
Flowing water/stream/river	247	647	0	510	1404	0.40%
Well	74	211	0	78	362	0.09%
Spring	22	0	0	63	84	0.02%
Other	1194	607	447	2597	4844	1.30%
<b>Total</b>	<b>61305</b>	<b>43747</b>	<b>34133</b>	<b>239226</b>	<b>37830</b>	<b>100%</b>
					1	

Source: STATS SA Community Survey 2016

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

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

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

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

### Water Quality

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

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

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

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

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### 3.2 WASTEWATER (SANITATION) PROVISION

**In Blouberg**, at Gemarke (Ward 2) 430 households are to benefit from rural sanitation and all 430 sanitation units have been completed, at Wegdraai (Ward 20) 452 households will benefit and all 452 sanitation units have been completed and Motadi 68 households will benefit, and they are under construction.

- In **Lepelle-Nkumpi**, we have completed 250 units at Mashite (Ward 25), 44 units completed 6 units under construction at Hlakano (Ward 10), 205 Units at Mogotlane (Ward 8), 159 units completed and 1 unit under construction at Madisha Ditoro (Ward 7), 84 units completed and 1 unit under construction at Motserereng, 63 out of 71 units completed at Sepanapudi, 150 units completed at Tooseng (Ward 30), 100 units completed at Dithabaneng (Ward 21), 50 units completed at Maijane (Ward 24), 217 units Makgophong (Ward 1 & 20), 28 units completed and 32 units under construction at Turfpan and 202 units completed at Makaepa.

- In **Molemole** we have completed 395 units and 15 units are still under construction at Flora, 246 units are completed, and 164 units are under construction at Phudi.

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### 3.3 ELECTRICITY

In the year 2000, 41% of our population did not have access to electricity. We are pleased to report that today, 96% of households in the district are connected to the grid to enjoy the convenience of cooking, refrigeration, heating and lighting - thanks to partnership with Eskom and local municipalities.

In continuing with the good work that we have already alluded to, and in partnership with the department of energy, Eskom and local municipalities the services were be extended as follows:

• **Molemole Municipality** has electrified 796 households in this financial year, and in the next financial year that Molemole Municipality has undertaken to electrify **876** households. In addition, **Eskom** has also undertaken to electrify the following village extensions for **889** household connections in **Blouberg**, **2,038** households in Polokwane; and 2 685 households in addition to 1 037 that **Lepelle - Nkumpi** will electrify **34**.

• **Polokwane** Network has a lot of small substation supplying few customers. Eskom will upgrade the Eerstegoud project that will reduce the number of substation and strengthen the network **in 2024**. At Zandput there will be an upgrade and the 2<sup>nd</sup> Line is planned in **2023**.

• A new Rampheri Substation will be constructed in 2020. Eskom will also upgrade the Uninsubstation to 132/11kV at an estimated completion date end of 2020. Aloe, Dikgale and Syferkuil substation will be upgraded to 132/22kV in 2022. They will also build a new Thune substation to reload the existing Boyne substation, Unin and Dikgale substations, that will be in 2024. Eskom will also build new Rampheri-Boyne Line for Reliability in 2022. They will also be building the 33kV line for (Palm, Skuilkraal, Kareebos ) in **2024**, Witkop-Pietersburg 3<sup>rd</sup> Line (**2020**), Witkop-Nirvana Line upgrade (**2021**), Wikop-Silica Line is already commissioned and Songloed-Hlahla Line (**2024**).

• We have no doubt that this will further reduce backlog of access to electricity in the District.

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

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

Programmes for waste management include the following:

- Promote the effective and efficient management of waste through technical advice and assistance offered to local municipalities,
- Participating in waste awareness campaigns offered by local municipalities to their residents.
- Offering awareness campaigns specifically targeting Traditional Leaders and members of Ward Committees on environmental / waste issues in all local municipal areas,
- Through the Capricorn District Environmental Management Forum, waste issues are a prominent discussion topic with municipality members being introduced and kept informed of the latest developments taking place within the waste sector in South Africa,
- Facilitating together with the National Department of Environmental Affairs, the introduction and launching in 2019 of the "Thuma Mina Green Deeds Programme", a mayor youth job creation initiative benefitting all local municipalities in the Capricorn district,
- Compliance monitoring and inspections of landfill facilities and serving on Landfill Monitoring Committees established by Local Municipalities,
- After funding the construction of the Senwabarwana landfill, the Municipality's 3-year support funding to Blouberg LM towards the day-to-day operations and management of the Senwabarwana landfill, is continuing.

This component includes refuse collection, waste disposal, street cleaning and recycling which are not the function of a District Municipality. However, CDM coordinates District IGR Forums relating to the community and social services to facilitate coordinated approach to the related services.

### 3.5 HOUSING

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

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

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

Source: STATSSA Census 1996, 2001 and Community Survey 2016

#### 3.5.2 Distribution of Households by Type of Main Dwelling per Municipality, 2016

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

Source: STATSSA, Community Survey 2016

#### 3.5.4 Estimated Subsidized Housing Demand per Local Municipality 2011-2015

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
Capricorn	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0
	Lepeile-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13

	Polokwane	138 834	10 190	7.3	385.97
<b>Total</b>		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### 3.6.1 FREE BASIC SERVICES

As part of its overall strategy to alleviate poverty in South Africa the government has put in place a policy for the provision of a free basic level of municipal services. The table below indicates the number of persons registered as indigents and the number receiving basic services in the district.

##### 3.6.1.1 Households with Access to Free Basic Water

Municipality	Maximum Total hh income to qualify for FBS	Total No. of Households	No. of hh registered as Indigents	No. of hh receiving Free Basic Water	No. of hh receiving Free Basic Electricity	No. of hh receiving Free Basic Sanitation	No. of hh receiving Free Basic Waste
Blouberg	R4 000	43 747	-	26 988	-	7296	-
Lepelle-Nkumpi	-	61 305	-	420	11 750	420	-
Molemole	R2 500	43 747	-	5 021	4 889	-	-
Polokwane	R3 500	239 116	28 505	28 505	28 505	28 505	28 505
CDM	-	378 301	-	-	-	-	-

Source: Municipal Records, 2018

#### 3.6.2 INDIGENT SUPPORT

CDM annually approves Indigent Support Policy and allocates budget to support qualifying households. The 2019/2020 Indigent Support Policy provides for the following, amongst others:

- Criteria for identification of indigent households,



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

## **COMPONENT B: ROAD TRANSPORT**

### **3.7 ROADS**

The location of the CDM is strategic in that it borders on the neighbouring countries of Zimbabwe and Botswana. It is also located central in the Limpopo Province, with many major provincial routes traversing the municipal area. One national and various major provincial roads pass through the district municipal area, i.e., the N1-National Road from Gauteng to Zimbabwe and to the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana, and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa.

## **STATUS OF SERVICE DELIVERY ON ROADS**

### **Supply for Public Transport**

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

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

According to CDM Integrated Transport Plan, current transport supply numbers are 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and

27 taxi associations with approximately 3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

### **Demand for Public Transport**

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

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

### **3.8 INTEGRATED TRANSPORT PLAN (ITP)**

The District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITPs, it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans (LITPs) for the growth points.

#### **Road Master Plan**

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

- Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting.
- Local municipalities have a challenge of implementing roads owned by the province.
- CDM and local municipalities should also enter the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority.
- SANRAL is currently investing significantly in the CDM road infrastructure (e.g., Polokwane Eastern Bypass and Botlokwa Underpass);
- Municipalities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential.
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network.
- CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification.
- CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning.
- Roads projects should be geared towards public transport provision (e.g., IPTNs).
- Alternative sources of funding for municipal roads (e.g., DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued.
- CDM and its local municipalities should consider installing counting stations at few strategic locations for continuous monitoring of traffic patterns; each local municipality after 3 years.

## **Rural Roads Asset Management Systems**

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

## **ROAD SAFETY**

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge. CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

The following schools participated in various road safety programmes during the 2019/2020 financial year:

### **Schools that Participated in the debate competition**

1. Boetsi Secondary School
2. St Bedes Combined School
3. Bokamoso Secondary School
4. Florah Park Comprehensive High School

### **Schools that Participated in the PET competition**

1. Frans Mohlala Secondary School
2. Kgakoa High School
3. Rampo High School
4. Graceland Private School

### **Schools that Participated in the Scholar Patrol Program (Ongoing programme)**

1. Flora park Comprehensive Primary School

2. Kgwadu Primary School
3. Masewane Primary School
4. Kobe Primary School
5. Mampote Primary School
6. Kgobokang Pre Primary School
7. Rantshu Primary School
8. Bothamang Primary School
9. Rankhumaneng Primary School
10. Mashianoke Primary School
11. Lekgorong Primary School
12. Sekgwari Primary School
13. Napo Primary School
14. Kaputla Nkoana Primary School
15. Rapitsi Primary School
16. Matshelana Primary School
17. Moshodo Primary School
18. Matsobane Primary School
19. Mahlatjane Primary School
20. Molapo Matebele Primary School
21. Pula Madibogo Primary School
22. Gauta Johathan Primary School
23. Rantshu Primary School
24. Dikolebe Primary School
25. Ntji Mothapo Primary School
26. Boduma Primary School
27. Mosima Primary School
28. Lephala L & H Primary School

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### 3.9 WASTEWATER (STORM WATER DRAINAGE)

Storm water structures were divided into the following two (2) categories, bridges culvert, and major culvert. Summary of the number of different types of storm water structures in CDM is indicated in the table below per local municipality.

#### 3.9.1 Storm Water Structures in CDM

Type of Structure	Total Capricorn				
	Polokwane	Molemole	Blouberg	Lepelle-Nkumpi	Total

Bridges	13	8	2	4	31
Major culverts	28	4	15	10	74
<b>Total</b>	<b>41</b>	<b>12</b>	<b>17</b>	<b>14</b>	<b>105</b>

## COMPONENT C: PLANNING AND DEVELOPMENT

### 3.10 PLANNING

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

The Municipality has fully complied with the aforesaid development planning prescripts. The 2019/2020 IDP/Budget Process Plan was approved by Council on the 30<sup>th</sup> July 2019 with milestones and activities towards approval of the reviewed 2020/2021 – 2022/2023 IDP and 2020/21 MTREF Budget, which were achieved as follows:

- The 1<sup>st</sup> IDP Representative Forum took place on the **19<sup>th</sup> of July 2019**.
- The District convened a Special IDP Representative Forum to present and create awareness on District Development Model on the 20<sup>th</sup> of January 2020
- Departmental Strategic Planning Sessions took place between the **21-31 January 2020**
- Management Strategic Planning Session took place on the **27-28 February 2020 (Management Team, Local Municipalities, Representatives of Government Sector Departments and SOEs and Labour Union Reps)**
- The 2<sup>nd</sup> IDP Representative Forum on the 19<sup>th</sup> of **March 2020** (to consult on the Draft IDP/Budget to all the District stakeholders);
- Draft IDP/Budget engagement session with Councillors was held on **11<sup>th</sup> March 2020 (All District councillors)**
- Draft IDP/Budget approved on the **22<sup>nd</sup> of May 2020 (District Virtual Council)**
- Due to COVID-19 regulations the District conducted its Public/ Stakeholder Consultations on virtual/online and using Radio Stations (from 23<sup>rd</sup> May – 12 June 2020 **(District stakeholder consultative forums (Magoshi, Sector Departments, Local Municipalities, Business, Civil Society and Academic Institutions)**)
- The Final Reviewed IDP and MTREF Budget were approved on **22 June 2020**.

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

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

- The Spatial Development Framework (**SDF**) has been developed in line with the prescripts of Spatial Planning and Land Use Management Act (**SPLUMA**).
- Capricorn District Municipality had successfully launched the District Development Model on the 07 February 2020 at Aganang Cluster in Moletjie, Ceres.**
- The model is meant to **enhance other alignment initiatives** such as integrated development plans (IDPs) with “a clear focus” of implementing one plan in each district across all spheres of government.
- The socio-economic profile has been developed with the support from COGTA, COGHSTA and Office of the Premier (ongoing process).**
- The Geographic Information System is in place.
- The Municipal Planning Tribunal has been established to implement SPLUMA in the District; and
- The District 2040 Growth and Development Strategy (**GDS**), which guides investment attraction, economic growth and development for the next 30 years was approved on the 25<sup>th</sup> of May 2018, after a long consultative process with various stakeholders. This is a review of the 2030 Growth and Development Strategy which was compiled in 2011/2012, as the basis for guiding the long-term development of the District. The reviewed Strategy is aimed at further aligning the District 2040 GDS to the National Development Plan and Limpopo Development Plan priorities, diagnose challenges with the implementation of its 2030 version, and to propose new strategic direction to achieve its intended objective of stimulating and raising economic growth

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### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

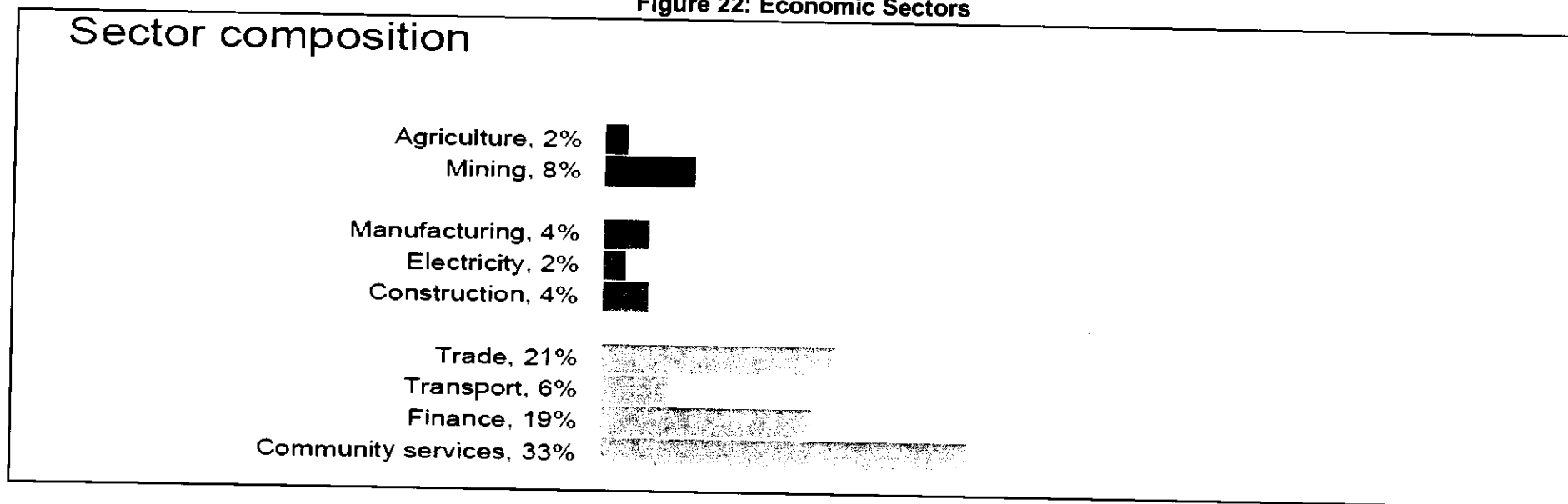
The analysis of the average annual growth rates for South Africa, Limpopo and Capricorn for 2017. In 2017, South Africa, Limpopo and the Capricorn District grew at rates of 1.3%, 1.9% and 1.2% respectively. Hence, the average economic growth rate of Capricorn District was lower than that of the Limpopo Province and South Africa. To create enough jobs, the Capricorn District needs to grow at higher rate, of around 7% (as in developed countries).

#### 3.11.1 ECONOMIC EMPLOYMENT BY SECTOR

The Capricorn District Municipality's economy is made up of various industries. In 2018, the community services sector was the largest within Capricorn District Municipality accounting for R 29 billion or 32.6% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Capricorn District Municipality is the trade sector at 21.4%, followed by the finance sector with

19.5%. The sector that contributes the least to the economy of Capricorn District Municipality is the agriculture sector with a contribution of R 1.66 billion or 1.86% of the total GVA.<sup>1</sup>

**Figure 22: Economic Sectors**



The major business centre in the District is Polokwane City. Secondary centres are dotted throughout the District (Nodal Points) but there is a noticeable lack of any other large-scale business/ retail/ commercial activity in the remaining parts of the district area.

The most notable location for manufacturing activities at present is the Polokwane City/ Seshego cluster, and currently the majority of value adding activities also takes place in the Polokwane municipal area, followed by Lepelle-Nkumpi in the south (Zebediela). More than half of the manufacturers in the Polokwane area are involved in the food and beverages sub-sector, including brands like SA Breweries and Enterprise Foods.

<sup>1</sup> IHS Markit *Regional eXplorer version 1803*

The major economic sectors in the Blouberg LM are agriculture, mining, and tourism, however, when considering agriculture as a potential for development in the area, the LM is faced with one of its biggest challenges in the availability of prime state land in areas of need. Development nodes in the local municipality are surrounded by privately owned land and as a result it becomes difficult for the state to properly plan and trigger development for such areas.

Lepelle-Nkumpi LM has significant agricultural development potential, both in terms of horticulture and livestock. The major economic sector focuses in the Lepelle-Nkumpi LM are agriculture, mining, and tourism.

The Molemole municipality has significant agricultural development potential in terms of vegetable and livestock farming. However, when considering agriculture as a potential for development in the area, the LM is faced with one of its biggest challenges in that there are water shortages in the region.

Polokwane is the largest metropolitan complex in the north and a major economic centre. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique, and Swaziland, as well as its convenient distance from the Kruger National Park and Magoebaskloof make it a perfect gateway to Africa and attractive tourist destination.<sup>2</sup>

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### 3.11.2 AGRICULTURAL DEVELOPMENT

The CDM Agricultural Development Strategy has analysed each local municipality's agricultural potential as follows:

- Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated - 392,136ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture and Rural Development (DoARD), 106,000ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water.
- A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture and Rural Development, 165,000ha are suitable for agriculture, but vegetated. Only 1,300ha are suitable and available for agriculture, while 34,000ha are already More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural

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<sup>2</sup> Capricorn District Municipality. IDP 2019/2020.



potential can be found on the eastern part of the LM. According to the Department of Agriculture and Rural Development, the LM has 140,000ha suitable for agriculture. Approximately 6,000ha of land in Molemole have high agricultural potential.

- The land in the Polokwane LM has low agricultural potential. The Department of Agriculture and Rural Development indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.
- The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate, which is located in the Lepelle-Nkumpi Local Municipality. Lepelle-Nkumpi has potential to become the agricultural hub in the Capricorn District due to its climatic conditions, soils type and water availability.
- The District also has thriving livestock farming. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District. High agricultural potential also exists along the rivers in the District especially the following:
  - The Natse River in the Blouberg LM.
  - The Nokayamantala and Matlala River
  - The Sand river in Molemole LM
  - The Diepriver in Polokwane LM
  - The Olifants river in Lepelle-Nkumpi LM

### **Establishment of Agri-Parks**

The establishment of Mega Agri- Parks, one per district municipality, follows the pronouncement by the Minister of Rural Development and Land Reform. An Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location such as an economic hub.

The following are the guiding principles on the establishment of Agri - Parks

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will take place.
- Agri-parks must be supported by government (10 years) to ensure economic sustainability. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages cultivated.

### 3.11.3 MINING DEVELOPMENT

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

Other mining operations in Lepelle-Nkumpi include:

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

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 9.68 % to the GDP in the municipality (according to Global insight, Database, September 2015). The mining sector of the Lepelle-Nkumpi LM contributes nearly 26.3% of the mining sectors output in the District and nearly half of the District mining sectors employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

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

Blouberg LM also has potential for platinum mining around Harrieswith. Blouberg Local Municipality is also benefitting from the social corporate responsibility initiatives arising from Venetia Mine. The Molemole LM is known for its granite mining, Polokwane has silicon potential and reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently being exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as mineral processing and beneficiation hub. The biggest opportunity in the mining sector is in the support of small businesses linked to the mining industry. Mining houses and hostel requires catering services (which again links with agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines.

### 3.11.4 TOURISM DEVELOPMENT

Capricorn District Municipality has updated its Tourism Development Strategy in June 2015. The strategy has identified 6 priority projects as follows:

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

Capricorn District is named after the “Tropic of Capricorn”, which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park. It is also in close proximity to the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

A visit to Mapungubwe National Park and World Heritage Site is well worthwhile. In addition to seeing the ongoing archaeological excavations, visitors can enjoy the magnificent scenery, including a view of Botswana and Zimbabwe, the abundant wildlife, the enormous baobab trees and the wide-open spaces that make this part of South Africa so appealing. Mapungubwe National Park and World Heritage Site is the ideal location for anyone interested in the park’s wildlife and birds, to those in search of serenity, identity and the extraordinary history of this World Heritage Site. The ancient city of Mapungubwe (meaning ‘hill of the jackal’) is an Iron Age archaeological site in the Limpopo Province on the border between South Africa, Zimbabwe and Botswana, 75 km from Messina. The site of the city is now a World Heritage Site, South African National Heritage Site, national park, and archaeological site.

The fascinating diversity of the region, incorporating grassy plains, bushveld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveller. The region has mines, farms, forests, cultural villages, dams, art, game and monuments, as well as a fascinating and diverse people. It is the centre for local African culture, to which the numerous towns south of Polokwane and north of Mokopane attest in the coming together of carefully preserved social traditions and indigenous identities.

Capricorn is a land of beautiful and contrasting landscape, which is typical of Africa hence it has become a favourite destination for leisure and adventure travellers worldwide. Experience the district of infinite scenic beauty with a great diversity of natural and manmade attractions, rich cultural heritage and an abundance of wildlife and nature-based tourism activities.

Below is a range of activities that a tourist can enjoy within the district:

#### Tourist attraction Areas in Capricorn

Area	
Eersteling Monuments	The site of the country's first gold crushing site and its first gold
Open-Air Museum and Polokwane Cultural History	This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people.

Museum	
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.
Shopping Malls in the District	Modern shopping centre which stimulates business tourism in the District.
Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.
Makgabeng Rock Art	Potential to attract a lot of tourist both domestic and international.
Religious pilgrimage	ZCC (Zion Christian Church) Moria and ST Engenas ZCC and other historical churches pilgrimage also have a high number of tourists visiting the district.
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.
Meropa Casino and Entertainment World	Gambling hotspot, accommodation, and recreational facilities
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts
Segwaigwai Cableway	Makeshift cable car used previously to cross the Olifants River
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	They have a large surface of protected wall where climbers will find good solid rock
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahanwana people Kgoshi Ratshatsha Malebogo who fought against colonialism.
Protea The Ranch Hotel	You walk with the lion's tour

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## **COMPONENT D: COMMUNITY & SOCIAL SERVICES**

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### **3.12 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, AND COMMUNITY FACILITIES, OTHERS (THEATRES, ZOOS ETC.)**

Libraries, archives, museums, galleries are not the function of a District Municipality. However, we have community facility which we have partnered with Department of Sport, Arts and Culture to run sports facility which is currently operating as a gymnasium.

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### **3.13 CEMETERIES AND CREMATORIUMS**

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It is not the function of the Municipality, is for the Local Municipalities.

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### **3.14 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES**

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#### **Introduction to Child Care; Aged Care; Social Programmes**

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

## **COMPONENT E: ENVIRONMENTAL PROTECTION**

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

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### 3.15 POLLUTION CONTROL

Section 24 of the Constitution confers everyone the right to:

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

The main sources of air pollution within CDM, based on the potential for human health risks are emissions from industries, domestic fuel burning and from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. Several other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO<sub>2</sub>) Nitrogen oxides (NO<sub>x</sub>), Carbon monoxide (CO), Particulate matter (PM<sub>2.5</sub> and PM<sub>10</sub>) and Volatile Organic Compounds (VOCs).

Secondary pollutants such as Ozone (O<sub>3</sub>) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO<sub>x</sub>. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

CDM is implementing intervention strategies to manage the air quality. We are the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including health, social conditions, economic conditions, ecological conditions or cultural heritage.

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#### 3.15.1 WASTE MANAGEMENT

Programmes for waste management include the following:

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

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#### 3.16 BIO-DIVERSITY, LANDSCAPE (INCL .OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

- The vision behind environmental management is to help people to discover the true value of the biodiversity of the natural world their place within it and how they should conserve it. Capricorn District Municipality is a proud sponsor of the Eco-school programme benefiting schools within the district and we are currently in our 7<sup>th</sup> year of support and collaboration. Our funding partnership with the Wildlife and Environmental Society of Southern Africa (WESSA) Eco-School programme is continuing with great success, targeting school learners. At present, 27 schools in the Capricorn district are participating but considering there are more than 700 schools in the district, there remain much work to be done in expanding the programme.

- ❑ CDM is implementing and managing alien and invasive plant eradication projects within local municipality areas. Three projects have been implemented.
  - Ga-Rammutla and Brana Villages within Blouberg Local Municipality - bush encroachment by *Dichrostachys cinerea* or sekelbos and *Acacia* species.
  - Moletlane Village within Lepelle-Nkumpi Local Municipality - also bush encroachment by *dichrostachys cinerea*.
  - Mahlatjane village within Lepelle-Nkumpi Local Municipality - affected by *Dodonaea viscosa*
  - Dithabaneng village within Lepelle-Nkumpi Local Municipality – affected by *Opuntia engelmannii*.

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

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

## COMPONENT F: HEALTH

### 3.17 CLINICS

Not a District function.

### 3.18 AMBULANCE SERVICES

Not a District function.

### 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION, ETC

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

- ❑ Water quality monitoring and Food control.
- ❑ Waste management.
- ❑ Health surveillance of premises.

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

### **3.19.1 MUNICIPAL HEALTH BY-LAWS AND TARIFF'S STRUCTURE**

In terms of section 84 (1) (i) of Municipal Structures Act, a District Municipality has the power and function to provide municipal health services in its jurisdictional area. Section 74 of Municipal Systems Act provides that a municipal Council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the Municipality itself or by way of service delivery agreements. In term of section 75A (1)(a)(b) of the Municipal Systems Act, a municipality may levy and recover fees, charges or tariffs in respect of any function or service of the municipality and recover collection charges and interest on any outstanding amount. National Health Act, section (32) (1) states that every metropolitan and District Municipality must ensure that appropriate municipal health services are effectively and equitably provided in their respective areas. Municipal Health Services are effectively rendered within the district.

### **PREVENTION AND MONITORING OF COMMUNICABLE DISEASES:**

Since the National state disaster and lockdown implementation from 26 March 2020, MHS has been engaged in intensified programs of COVID-19 management through awareness, and campaigns.

Coronavirus (COVID-19) pandemic called for more vigilance of Environmental Health Practitioners by a way of being a tracing team to manage the cases and contacts of COVID-19. All reported contacts and cases traced and monitored by CDM EHPs and the District Health Office.

Summary of the COVID-19 Cases for 2019/20:

- 197 cases cumulative managed/handled
- 09 COVID-19 deaths (cumulative) monitored in line with the Human Remains Management Regulations
- 1734 Contacts (cumulative) monitored



## **AWARENESS AND MONITORING OF COVID-19**

- 1177 (cumulative) community awareness campaigns conducted by Environmental Health Practitioners at the malls, food outlets, clinics, taxi ranks, and a total of 53 684 people reached.
- 844 Food outlets and 497 informal traders were monitored for compliance (cumulative)
- Total of 37 996(cumulative) pamphlets distributed to platforms such as Shelter for the homeless, Clinics and Hospitals, Shopping centres, Malls, Funerals, Meshate's, Plaza Shops 486 (cumulative) funeral services were monitored for compliance

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### **3.19.2. HEALTH FACILITIES**

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

#### **3.19.2.1 Health Facilities in CDM**

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

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### **3.19.4. COMPLIANCE INSPECTIONS**

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

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## **COMPONENT G: SECURITY AND SAFETY**

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### **3.20 POLICE**

There are 18 police stations; 04 satellites police stations and 11 magistrate courts spread across the District as follows:

### 3.20.1 Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana, Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg, Matlala, Mashashane	07	01	03
<b>Capricorn Total</b>		<b>18</b>	<b>04</b>	<b>11</b>

### 3.21 FIRE

#### 3.21.1 FIRE & RESCUE SERVICES

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

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

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

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

#### 4. Administration and Logistics.

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

A new fire station is currently at 97% construction at Ga-Rampuru Village, Moletji. This fire station will primarily serve the Moletji and Ga-Matlala areas that are far lying from established services and will improve access to the service and reduce attendance time to incidents in those areas. See below:

#### 3.21.2 District fire services data

<b>DISTRICT FIRE SERVICE DATA</b>							
<b>Details</b>	<b>2017/18</b>		<b>2018/19</b>		<b>2019/2020</b>		
	<b>Estimate No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No.</b>	
1. Total number of incidents attended in the year	690	667	650	414	500	475	
2. Total fires attended in the year	270	331	300	203	200	214	
3. Total MVA/PVA attended in the year	220	288	300	175	180	206	
4. Total other services attended in the year	40	51	50	43	50	63	
5. Average turnout time – urban areas	10min	10min	10min	05-10min	10min	05 - 10min	
6. Average turnout time – rural areas	1 hour	1hour	1hour	1hour	1hour	1hour	
7. Fire fighters in post at year end	75	80	107	76	96	76	
8. Total fire appliances at year end	35	30	34	25	30	25	

9.	Average number of appliances off the road during the year	1	5	0	8	0	8
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### 3.22 OTHER DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

Disaster Management Centre is located at the Polokwane Fire station servicing the entire district. Main Disaster hazards identified in the District are: Natural and Anthropogenic (man-made) such as (Strong Winds, Flash Floods, Drought, Epidemics, Veld fires, Transport Emergencies) amongst others. Almost all communities in the district are affected in one way or the other by these hazards although, the degree in which they are affected differs based on their vulnerability.

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

#### Key performance areas

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

#### Enablers

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

The top service delivery priorities are: -

- **Institutional Capacity Building –**
  - Coordination's of Disaster Management Advisory forum meeting for both DM and LM's,
  - Community based Capacity building program - Conducting of Capacity building workshops on disaster management
  - For community-based structures (e.g. youth structures, Traditional authorities and Ward Committee members etc.)
  - Coordination of District Disaster Management School Competition
  - Support of Schools on implementation of disaster risk reduction programs
  - Engagement and registration of disaster management volunteers
- **Pre-Disaster Risk Reduction**

- Continuous identification and monitoring of risks (Vulnerability and hazard assessment)
  - Prioritization and profiling of identified risks.
  - Referral of the prioritized risks to relevant departments.
  - Development of risk reduction strategies, program and Projects, and
  - Incorporating risk reduction strategies and plans into the municipal DMP and IDP.
- **Post –Disaster Recovery**
    - Responding to disasters (windstorms, displace families due to disaster activities).
    - Facilitated provision of disaster emergency houses (RDPs) to disaster victims with the help of COGHSTA. In addition to the above-mentioned assistance, SASSA and South African Red-Cross Society have also provided food parcels to disaster victims.
    - Coordinating rehabilitation and reconstruction programs.
- **Response and relief interventions** - Respond to all reported incidents within the set Standard of eight (8) hours, incident assessments conducted, and relevant intervention provided in three local municipalities (Blouberg, Lepelle-Nkumpi and Molemole) and support given to Polokwane LM as per request.
- 
- **Education, Training- Awareness campaigns**
    - Conducting community-based training and awareness campaigns.
    - Awareness Campaigns (primary and secondary schools as well as Communities in general.
    - Conducting simulation and drills at sectors departments and business sector.
- **Information Management and Communication Centre**
    - A Centre with 24-hour communication facility for reporting and dispatching of emergency services which allows for co-ordination of response measures in the case of events and disaster Incidents.
- **Funding**
    - Capital and operational budget for disaster management activities (refer to IDP and SDBIP).

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

Disaster management, Animal Licensing and control, control of public policy objectives - Refer to IDP			
Outline service targets	2017/18	2018/19	2019/20

Service Objectives Service Indicators (i)	(ii)	Target		Actual	Target		
		*Previous year (v)	Current year (vi)		*Current year (viii)	*Current year (ix)	*following year (x)
Provision of disaster management services in the district							
Institutional arrangement	Review of District Disaster Management Plan. (Consolidation of locals plans)	1 Service provider appointed for the development and review of Disaster Management Framework and plan	0	1 District Disaster Management Plan and Framework reviewed	0	0	0
	Development of disaster management preparedness policy	0	0	0	0	0	0
	Development and signing of Memoranda of Understanding and Service Level Agreements	2 MAA signed with (Mopani and Waterberg), 1	0	0	0	0	0

		MOU signed with Red-Cross					
	Recruitment, engagement, and registration of disaster management volunteers	92 Disaster management volunteers Recruited, engaged, and registered	50 Disaster management volunteers Recruited, engaged, and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered	50 Disaster management volunteers, engaged and registered
Capacity building	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	4 disaster management workshops conducted	5-disaster management workshop conducted for People with disabilities and the aged at 4 LM's, and extra 4 disaster management workshops	4 disaster management workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted

	Disaster management co-ordination services (advisory forums)	20 disaster management advisory forums arranged	5 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated	4 disaster management advisory forum coordinated
Response and recovery	Disaster relieve material	Procurement of 50 tents, 35 sleeping mats, 50 blankets, 70 lamps, 50 salvage sheets and 10 foldable shacks	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 30, tents, 250 sleeping mattress, 1200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system
Reduction	Hosting of International Disaster Day	3 IDDRR awareness event held at Ga-Kgare (Molemole),	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness held	1 IDDRR awareness held	1 IDDRR awareness held



		Makhus hoanen g (Lepelle - Nkumpi) and Slaapho ek ( Blouebr g) LM's					
Referral of request for Disaster Managem ent Centre	Procurement of land for district disaster management center	Concept docume nt for the Procure ment of land for district disaster manage ment Centre was develop ed and approve d by Council and Terms of Referen ce for procure ment of	Not Achieved  Number of hectares of land procured for district disaster managem ent Centre	0	0	0	0

		land were drafted still to be advertised.					
Education and training	Disaster Risk Management Support Schools Competition for Learners	0	0	0	1 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
Education and training	Disaster Management safety and resilience programs implemented at schools	0	0	0	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs
	Procurement of disaster management of operating equipment	0	0	0	0	4 Disaster Management operating accessories procured	0

### 3.22.2 Disaster management, Animal Licensing and control, control of public Policy objectives

Employees: Disaster management, Animal Licensing and control, control of public				
Job level	Posts	Employees	Vacancies	Vacancies (as % of total posts)
Job Level	No.	No.	(Fulltime equivalents) No.	%
0-3	1	0	Fulltime	1
4-6 Disaster Management Officer	1	1	Fulltime	0
7-9 Disaster Management Coordinators	6	4	Fulltime	2
10-12 Control Room Operator	6	3	Fulltime	3
13-15				

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

The District has a Disaster Management Framework and Plan, which was approved by Council on the 30<sup>th</sup> of July 2018, which is due for review in the financial year 2020/21.

The Municipality also hosted a District Disaster Management School Competition held on the 12<sup>th</sup> of February 2020 in Polokwane, in partnership with the South African Weather Services, South African National Space Agency, National and Provincial Disaster Management Centre and South Africa Red Cross Society. The Competition was aimed at creating an environment conducive to promote disaster risk management and advocate for disaster risk reduction at schools in the District. The District further adopted schools in the DRM Competition for a period of 12 months this was done as part of the progression from the adopted Ten Essentials for Making My District Resilient, which were ratified by the Council as part of the district strategies to reduce disaster risk to support sustainable development.

Disaster Management Advisory forums structures are established and functional within the district and its local municipality and meetings are held quarterly. Awareness campaigns, low-medium events, simulations/drills and Training and Briefing were conducted across the district for the financial year 2019-20, the aim of these disaster management pre-planning activities is to ensure capacity building and to promote the use of emergency number to report any emergencies within the district. The District has 24hrs functional emergency communication Centre where emergency and non-emergency calls are relayed. All reported disaster cases (incidents) are responded and attended to within 8hrs of being reported.

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

**Challenges**

- Disaster Management Services is allocated a minimum budget, and this can pose challenge in case for pre and post disaster projects, the funds availed for 2019/2020 is more for procurement of disaster relief material which puts more emphasis on post-disaster recovery than pre-disaster risk reduction.
- Lack of Human Resource within the department (unit).
- Non-compliance on the establishment of fully functional Disaster Management Centre

### **Interventions**

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

## **COMPONENT H: SPORT AND RECREATION**

### **3.23 SPORT AND RECREATION**

#### **GOVERNMENT POLICY ON SPORT AND RECREATION**

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

#### **3.23.1 SPORT AND RECREATION FACILITIES**

Capricorn District Municipality have community facility which we have partnered with Department of Sport, Arts and Culture to run sports facility which is currently operating as a gymnasium.

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

There is a mutual agreement between the Department and the District, that the District will be responsible for maintenance of the facility, provision of water, electricity, cleaning, and security services, while the Department will be responsible for provision of academy technical programmes and activities, and also keeping records and maintenance of athletes from the District to Provincial Academy through the District Academy of Sport. On the 27<sup>th</sup> of October 2018 Council

approved a clear blueprint, the Operational Plan for the Academy of Sports, to deliver on the above mandate. The netball, basketball, tennis, and volleyball courts have since been refurbished. This also include the securing of the gym instructor by the Provincial Academy of Sport.

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

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### **3.23.2 SPORT AND RECREATION PROGRAMMES**

Sport, arts, and culture are a vehicle for driving out social ills faced by the young people. One of our anti-substance efforts are using sport to fight crime, alcohol abuse, teen pregnancies and build social cohesion. To this end, through our partnerships with sporting federations, clubs and provincial government –

- We hosted the 3<sup>rd</sup> edition of the CDM 4 in 1 Comrades and Two Oceans Qualifier in partnership with BMW Legacy Polokwane, Masana Lodge, Polokwane Athletics Clubs, and other small business who supported our water points.
- We hosted the Annual Executive Mayor Football Champions in our local Municipalities as a platform for both male and female players to showcase their talents on the field of play.
- We commend Molemole and Blouberg for continuing to upgrade their sporting facilities that are being used by our people.
- We held the District Heritage Day at Maleboho to honour Kgosi Maleboho and to contribute to promotion of our African pride.
- We officiated the official opening of house of traditional leaders last year at Ga-Mamabolo Moshate wa Bjatladi.
- We will also hold District Boxing Championship on the 27th of this month here in Blouberg (at Senwabarwana TVET College), later this month here in Blouberg which will give amateur boxers a stage to showcase their blow-by-blow skills, with the hope that they will rise through the ranks and become professional boxers. The coordination and promotion of other/all sports activities which exists within CDM is key to build a better society.
- Our plans to construct the stadium at Lebowakgomo that is going to be named under Ntate Sefako Makgato is underway. Consultations of the stadium will go a long way in creating a home ground advantage to a local club e.g., Baroka FC. The stadium will also generate the much-needed revenue for Lepelle-Nkumpi and economic growth for the people of Lebowakgomo and the surrounding areas.

### **3.23.3 HERITAGE CELEBRATIONS**

CDM also host Annual Heritage Celebrations to promote indigenous knowledge in the world of Arts and Culture. For the 2019-20 Heritage Day event was held at Maleboho to honour Kgosi Maleboho.

## **COMPONENT I: CORPORATE POLICY OFFICE AND OTHER SERVICES**

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### **3.24 EXECUTIVE AND COUNCIL**

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

#### **Introduction to Executive and Council**

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

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

### 3.24.1 The Executive and Council Policy objectives taken from IDP

The Executive and Council Policy objectives taken from IDP							
Service objectives service indicators	Outline service targets (ii)	2017/18		2018/19	2019/20		
		Target		Actual	Target		
		*Previous year (v)	*Current year (vi)		*Current year (viii)	*Current year (ix)	*following year (x)
Councillor's Support	To provide support to the Executive Mayor, Speaker and Chief Whip.	Establish comprehensive support to political functionaries and all Councillors.	Establish comprehensive support to political functionaries and all Councillors.	Establish comprehensive support to political functionaries and all Councillors established	Establish comprehensive support to political functionaries and all Councillors.	Establish comprehensive support to political functionaries and all Councillors.	Establish comprehensive support to political functionaries and all Councillors.

### 3.25 FINANCIAL SERVICES

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

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

The following budget-related policies were fully complied with:

- Credit Control and Debt Collection Policy.
- Cash and Investment Policy.

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

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

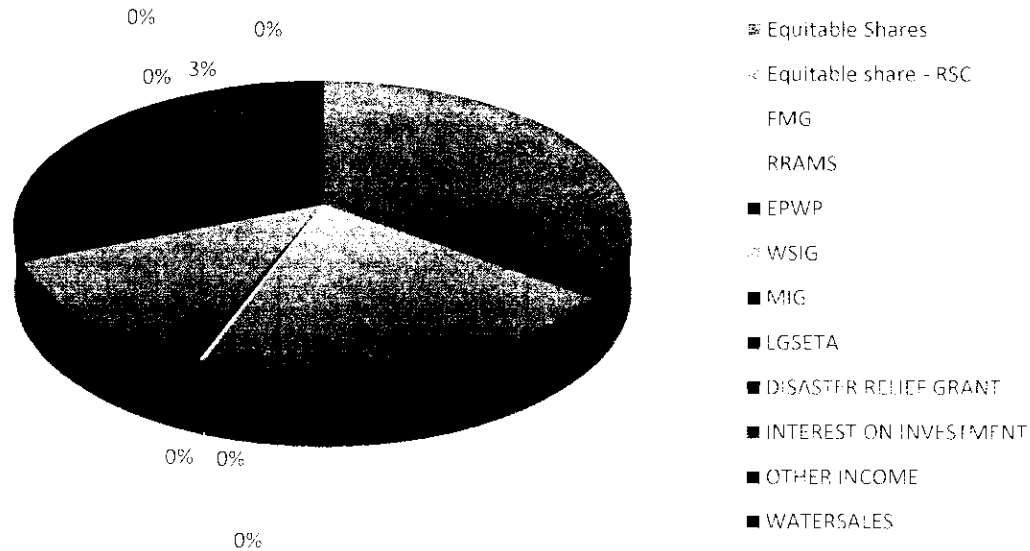
### **3.25.1 Budget and Treasury Management**

The 2019/2020 Budget was prepared in accordance with the IDP/Budget Process Plan and was adopted more than 30 days before the commencement of the financial year as prescribed by the MFMA. CDM is implementing the Cash and Investment Management Policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district. The Municipality's investments are strictly conducted in compliance with the MFMA and the Municipality's Policy. Currently the budget preparation process of the Municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliations and reporting are done.

### **3.25.2 Municipal Revenue**

The municipality is highly dependent on grant allocations, as illustrated by the following 2019/2020 sources of revenue chart:

## FINAL DORA 2019/20



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

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



### **3.25.3 Supply Chain and Expenditure Management**

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

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

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

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

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### **3.26 HUMAN RESOURCE SERVICES**

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

- Recruitment and selection of suitable candidates for positions,
- Coordination of capacity building activities,
- Performance reviews,
- Conducting medical surveillance,
- Hazard identification and risk assessment,
- Occupational health and safety capacity building,
- Provision of personnel protective clothing,
- Employee wellness programmes,
- Employee sport activities,
- Employee labour relations,
- Induction sessions,
- Compilation and submission of Workplace Skills Plan,
- Training,
- Awarding of bursaries,

- Capacitation of young people in the District with regard to learnership and experiential training,
- Job evaluation, and
- Implementation of Employment Equity Plan and submission of annual Employment Equity Report.

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

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### **3.27 INFORMATION AND COMMUNICATION TECHNOLOGY(ICT) SERVICES**

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

- Public-shared network
- Procurement of the file Network access storage.
- Procurement and implementation of computer hardware, software, and networks.
- Maintenance of IT system and licenses.
- Financial system upgrade, enhancement, and maintenance.
- Access control system.

The municipality has in the process of reviewing their ICT strategy to ensure that systems that are implemented enables the Organisation to achieve its objectives. Furthermore, the municipality implemented virtual environment triggered by COVID-19 pandemic. This will enable compliance in relation to COVID-19 applicable regulations.

ICT steering committee is still in place to ensure that ICT governance is complied with. The committee ensure that the following matters are addressed by The Municipality and implemented by ICT Unit

- IT Governance, Risk and Compliance
- IT Strategy: Business and ICT Architecture
- General ICT Management and Administration
- Applications Management
- IT Outsourcing
- IT Security
- Change management
- ICT Investments and Projects

### 3.28 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

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

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

Property, Legal, Risk Management and Procurement Services Policy objectives taken from IDP							
Service Objectives Service Indicators (i)	Outline service targets (ii)	2017/18		Actual	2018/19	2019/20	
		Target	Actual		Target	Target	
		*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)
Service objective: Provision of Legal services							
To provide legal services	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed
To provide legal services	100 percent of requested legal advice and support provided	100% compliance with litigation and settlement process	100 percent of requested legal advice and support provided	100 percent of requested legal advice and support provided	100 percent of requested legal advice and support provided	100 percent of requested legal advice and support provided	100 percent of requested legal advice and support provided
To provide legal services	100% updates on legal matters	100% updates on legal matters	100% updates on legal matters	100% updates on legal matters	100% updates on legal matters	100% updates on legal matters	100% updates on legal matters

## COMPONENT J: MISCELLANEOUS

CDM does not render any of its services through municipal entities but we do render services to Local Municipalities.

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

A detailed Organizational performance scorecard is attached to this report. The scorecard represents a performance report against the 2019/2020 SDBIP as was reviewed and approved by the Council on the 27<sup>th</sup> of February 2020. The 2019/2020 performance of the Municipality is significantly lower than the previous performances, mainly because the Municipality has finally resolved the challenges occasioned by the rolled-over projects from previous financial years. There are plans in place to address such challenges to achieve a 100% performance in the next financial year.

**(A) Summary of the performance per Department (Vote), the unachieved targets and the causal factors, as well as projects that were discontinued during the year for the stated reasons:**

Departments	Total Annual Targets	Discontinued Targets	Targets applicable	not	Targets Achieved	Targets not Achieved	Achievement %
<b>Vote 1 - SEMS</b>	45	00	00		32	13	71%
<b>Vote 2 - Infrastructure Services</b>	34	00	00		24	10	71%
<b>Vote 3 - Corporate Services</b>	45	00	01		36	8	80%
<b>Vote 4 - Finance</b>	23	00	00		22	01	96%
<b>Vote 5 - DPEMS</b>	39	00	00		28	11	72%
<b>Vote 6 - Community Services</b>	28	01	00		15	12	55%
<b>Overall Organizational Performance</b>	<b>214</b>	<b>01</b>	<b>01</b>		<b>157</b>	<b>55</b>	<b>73%</b>

B) Details regarding unachieved targets are as follows:

PROJECT NO.	PROJECT NAME	ANNUAL TARGET	REVISED ANNUAL TARGET	STATUS	CHALLENGES	INTERVENTIONS
<b>SEMS</b>						
SEMSD-01	IGR meetings	100 IGR meetings coordinated	Target not revised	96 IGR meetings coordinated	National state of disaster regulations	Normal duties resumed after end of Lockdown and lifting of restrictions
SEMSD-02	District Lekgotla	1 District Lekgotla coordinated	Target not revised	0 District Lekgotla coordinated	National state of disaster regulations	Normal duties resumed after end of Lockdown and lifting of restrictions
SEMSD-14	Monitoring of Thusong Service Centers	100 percent of Thusong Service Centres monitored, and 4 consolidated monitoring report produced	Target not revised	75 percent of Thusong Service Centres monitored, and 3 consolidated monitoring report produced	All Thusong Service Centres were closed due to COVID19 national lockdown regulations that prohibited people to access public buildings	Normal duties resumed after end of Lockdown and lifting of restrictions

SEMSD-15	Call Centre for district hotline	100 percent of received hotline and internal queries investigated and resolved	100 percent of queries received and resolved within 30 days	75 percent of queries received and resolved within 30 days	All queries were not resolved due to COVID19 national lockdown regulations (Level 1 and 2) encouraged people to stay at home	Normal duties resumed after end of Lockdown and lifting of restrictions
SEMSD-17	Facilitation of Water and Sanitation Infrastructure Projects	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Target not revised	75 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Involvement of communities in the planning could not be done due to National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings
SEMSD-19	Water and Sanitation Community Forum coordination	4 Water and Sanitation Community Forum	Target not revised	3 Water and Sanitation Community Forum	Community Forum could not be coordinated due to National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings

SEMSD-20	District Sanitation Task Team coordination	4 District Sanitation Task Team Coordinated	Target not revised	3 District Sanitation Task Team Coordinated	National State of Disaster and Lockdown Regulations	As soon as the regulations are amended to allow public gatherings
SEMSD-24	Special Focus Programmes	80 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	Target not revised	69 Special Programmes coordinated (12 children programmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	Special Focus Programmes could not be coordinated due to National State of Disaster and Lockdown Regulations	Normal duties resumed after end of Lockdown and lifting of restrictions
SEMSD-25	HIV & AIDS Programmes (Governance, Coordination, Prevention  Care & Support, Capacity Building, CBO/NGOs Summit	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention,  Care & Support, Capacity Building, CBO/NGOs Summit	Target not revised	27 HIV & AIDS Programmes coordinated	HIV & AIDS Programmes could not be coordinated due to National State of Disaster and Lockdown Regulations	Normal duties resumed after end of Lockdown and lifting of restrictions

	and Monitoring & Evaluation)	and Monitoring & Evaluation)				
SEMSD-31	Management and Executive Management meetings	49 management and Executive Management meetings coordinated	Target not revised	39 management and Executive Management meetings coordinated	Declaration of State of Disaster and Lockdown, as such we were unable to coordinate meetings due to prohibition of gatherings under Covid-19 regulations	We received guidelines from Cogta that municipalities should coordinate meetings virtually meetings.
SEMSD-33	Oversight programmes (MPAC)	6 Public Hearings/Oversight Program Coordinated	Target not revised	5 Public Hearings/Oversight Program Coordinated	Declaration of State of Disaster and Lockdown, as such we were unable to coordinate meetings due to prohibition of gatherings under Covid-19 regulations	We received guidelines from Cogta that municipalities should coordinate meetings virtually meetings.
SEMSD-34	Ethics programmes	1 working session coordinated	Target not revised	0 working session coordinated	Declaration of State of Disaster and Lockdown, as such we were unable to coordinate meetings due to prohibition of gatherings under Covid-19 regulations	We received guidelines from Cogta that municipalities should coordinate meetings virtually meetings.
SEMSD-36	Youth Parliament	1 Youth Parliament coordinated	Target not revised	0 Youth Parliament coordinated	Declaration of State of Disaster and Lockdown, as such we were unable to coordinate meetings	As soon as the regulations are amended to allow public gatherings



					due to prohibition of gatherings under Covid-19 regulations	
<b>INFRASTRUCTURE SERVICES</b>						
INFR-16	Development of project Management Systems and Processes	25% of the document compiled (ToRs Tender advertisement)	Target not revised	20% of the document compiled	Bid Specification was not able to assess the ToR due to Lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
INFR-18	WSIG Scheme Lepelle Nkumpi Sanitation	515 households with sanitation access	Target not revised	389 households with sanitation access	National state of Disaster	Contractors resumed with activities from June
INFR-19	Lepelle Nkumpi Sanitation	515 households with sanitation access	Target not revised	300 households with sanitation access	National state of Disaster	Contractors resumed with activities from June
INFR-20	Molemole Sanitation	515 households with sanitation access	Target not revised	231 households with sanitation access	Poor performance by contractor	Contractor has been requested to get financial assistance to fast track project. Notice issued to put contractor on terms
INFR-21	Blouberg Sanitation	515 households with sanitation access	Target not revised	385 households with sanitation	National state of Disaster	Contractors resumed with activities from June

INFR-23	WSIG Schemes O&M	100 percent Implementation of WSIG as per business plan	Target not revised	82 percent Implementation of WSIG as per business plan	Construction of projects were put on hold due to Covid-19 lockdown and the municipality received additional funding during March 2020	Contractors resumed with activities from the month of June 2020 and budget to be spent by end September 2020.
INFR-24	Senwabarwana Water Supply	100 percent construction of water supply project  2445 households with water access	Target not revised	90 percent construction of water supply project 0 households with water access	Construction of projects were put on hold due to Covid-19 lockdown and the municipality received additional funding during March 2020	Contractors resumed with activities from the month of June 2020.
INFR-37	Groothoek (Lebowakgomo Zone B) Water Supply	85 percent construction of water supply project  0 households with water	90 percent construction of water supply  0 households with water	47 percent construction of water supply project 0 households with water access	National lockdown stopped the construction for more than two months	Contractors resumed with activities from June
INFR-38	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	60% construction of water supply project. 2476 households with water access	75% construction of water supply project.  0 households	51 percent construction of water supply project 0 households with water access	National lockdown stopped the construction for more than two months	Contractors resumed with activities from June

			with water access			
INFR-42	Sephala, Thoka, RWS	Mokopu, Makwetja	100 percent construction of water supply project 3145 households with water access	Target not revised	70 percent construction of water supply project 0 households with water access	National lockdown stopped the construction for more than two months Contractors resumed with activities from June
<b>CORPORATE SERVICES</b>						
CPSD-17	Training of employees		90 percent of the training budget spent on training of employees	Target not revised	80 percent of the training budget spent on training of employees	Training budget. budget could not be utilised in the fourth quarter as training could not take place due to Covid -19 period Normal duties resumed after end of Lockdown and lifting of restrictions
CPSD-27	Procurement of IT Cameras		5 Cameras procured	Target not revised	0 Cameras procured	Non-responsive bids and Covid-19 delay. Bid could not be advertised in the period Bid to be re-advertised within the first quarter of the new financial year.
CPSD-32	Review of ICT Strategy		1 IT strategy review	Target not revised	0 IT strategy review	Project delay due to Covid-19 Normal duties resumed after end of Lockdown and lifting of restrictions

CPSD-34	Procurement of air conditioners	10 air-conditioners installed	Target not revised	07 air-conditioners installed	Project delay due to Covid-19	Normal duties resumed after end of Lockdown and lifting of restrictions
CPSD-35	Refurbishment of Fire Stations	2 fire station refurbished	Target not revised	0 fire station refurbished	The project was stopped due to COVID 19 related challenges	The tender was advertised and closed
CPSD-39	Water Tankers	4 water vehicles purchased	Target not revised	0 water vehicles purchased	Tender validity period expired	Supply Chain Management to extend validity period or re-advertising
CPSD-41	Paving of fire station	2 remote office paved	Target not revised	0 remote office paved	The project was stopped due to COVID 19 related challenges	The tender was advertised and closed
CPSD-43	Refurbishment of fire vehicles	2 vehicles refurbished	Target not revised	0 vehicles refurbished	The project was stopped due to COVID 19 related challenges	The tender was advertised and closed
<b>FINANACE DEPARTMENT</b>						
FD-10	Water revenue collection	25 percent of water collection from service charges billed	Target not revised	15.13 percent of water collection from	Inefficiency in debt and credit control policies	debt and credit control policies

				service charges billed		have been revised to deal with reconnection
<b>DPEMS</b>						
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	1 Rural roads Assets management system implemented and updated	Target not revised	0 Rural roads Assets management system implemented and updated	Unable to perform quarter four activities due to Lock-down Regulations	The remaining scope distributed in the first quarter of the next financial year 2020/2021
DPEMS-04	Transport Forum Engagement	4 Transport Forum engagements coordinated	Target not revised	3 Transport Forum engagements coordinated	Unable to perform quarter four activities due to Lock-down Regulations	The remaining scope distributed in the first quarter of the next financial year 2020/2021
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	4 Report on passive ambient air quality monitoring results compiled	Target not revised	3 Report on passive ambient air quality monitoring results compiled	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

DPEMS-09	Air quality monitoring (Calibration and repair of equipment)	5 air quality monitoring equipment calibrated and repaired	Target not revised	3 air quality monitoring equipment calibrated and repaired	Covid-19 Lockdown restrictions prevented repair work by appointed service provider	Deviation for repairs to be obtained during July for repairs to be finalised by end September 2020
DPEMS-14	Renewable energy sources	1 Premise equipped with alternative energy sources	Target not revised	0 Premise equipped with alternative energy sources	Covid-19 Lockdown halted the project since middle March until middle June and the death of Queen Makgoba also meant a slow start up again during June	During stakeholder interactions late June new project timeframes have been agreed on and training, beneficiary identification followed by construction are underway
DPEMS-24	Entrepreneurship support (SMMEs exhibitions)	5 exhibitions coordinated	Target not revised	4 exhibitions coordinated	Exhibitions could not be held due to Covid-19 disease	Normal duties resumed after end of Lockdown and lifting of restrictions
DPEMS-27	Agri-Parks	4 monitoring reports developed	Target not revised	3 monitoring reports developed	Exhibitions could not be held due to Covid-19 disease	Normal duties resumed after end of Lockdown and lifting of restrictions
DPEMS-29	Investment Attraction	1 Investment initiative undertaken	Target not revised	0 Investment initiative undertaken	Target could not be achieved due to Covid- 19 disease	Normal duties resumed after end of Lockdown and lifting of restrictions

DPEMS-31	EPWP Coordination	2700 EPWP work opportunities created	Target not revised	2522 EPWP work opportunities created	Project not completed due to the Declaration of the National Lockdown and the restrictions of gatherings	Normal duties resumed after end of Lockdown and lifting of restrictions
DPEMS-34	Implementation of SDF	1 SDF project implemented	Target not revised	0 SDF project implemented	Project not completed due to the Declaration of the National Lockdown and the restrictions of gatherings	Normal duties resumed after end of Lockdown and lifting of restrictions
DPEMS-38	Strategic Planning Sessions	8 strategic planning sessions coordinated	Target not revised	6 strategic planning sessions coordinated	Project not completed due to the Declaration of the National Lockdown and the restrictions of gatherings	Normal duties resumed after end of Lockdown and lifting of restrictions
<b>COMMUNITY SERVICES</b>						
CMSD-01	Fire and rescue infrastructure	100 percent of Fire station established	Target not revised	97 Percent of Fire Station established	Dispute between the consultant and the contractor, termination of consultant. COVID19 lockdown	Appointment of new consultant and approval of variations
CMSD-03	Fire safety awareness programme	1 fire safety awareness event held	Target not revised	0 fire safety awareness event held	Fire safety awareness is an International event, celebrated every year in May, therefore it was not conducted due to	Normal duties resumed after end of Lockdown and lifting of restrictions

					National state disaster	
CMSD-04	Miscellaneous equipment	1 set of miscellaneous equipment procured	Target not revised	0 set of miscellaneous equipment procured	Procurement not done due to National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-07	Procurement of Disaster relief materials and shelters	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Target not revised	0 Disaster relief material procured	National state disaster COVID-19 Lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-10	School support programs	8 Schools supported on implementation of disaster risk reduction programs	Target not revised	0 Schools supported on implementation of disaster risk reduction programs	National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-12	Food handling facilities monitoring for	12 reports on monitored food handling facilities	Target not revised	9 reports on monitored food handling facilities	Monitoring of food handling facilities was not possible as food premises were closed due to COVID-19 Protocols due to National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-16	Food and Water quality monitoring accessories	1 Set of food and water quality monitoring accessories procured	Target not revised	0 Set of food and water quality monitoring	National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions



				accessories procured		
CMSD-17	Food and water quality monitoring equipment	10 food and water quality monitoring equipment procured	Target not revised	0 food and water quality monitoring equipment procured	National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-19	Food sampling and of Moore pads planting	12 food sampling and analysis reports on Moore pads planted	Target not revised	9 food sampling and analysis reports on Moore pads planted	National state disaster COVID19 lockdown and the sample analysis were mainly focusing on COVID-19 tests	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-21	Monitoring compliance with health legislation of non-food handling premises	12 reports on non-food handling premises monitored	Target not revised	9 reports on non-food handling premises monitored	National state disaster COVID19 lockdown which led to the closure of non-food handling facilities, those opened were only monitored on COVID-19 protocols	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-22	Coordination of Community Safety Forums	2 Community safety forum coordinated	Target not revised	1 Community safety forum coordinated	National state disaster COVID19 lockdown and gatherings prohibited	Normal duties resumed after end of Lockdown and lifting of restrictions
CMSD-25	Sport and Recreation, Arts and Culture	2 sport and recreation, arts and culture	Target not revised	1 sport and recreation, arts and culture development	National state disaster COVID19 lockdown	Normal duties resumed after end of Lockdown and lifting of restrictions

	Development programme(s)	development programme organised		programme organised		
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**(C)Details regarding discontinued targets:**

Project/Target No.	Department	Annual Target	Reasons for discontinuation
CPSD – 24	Corporate Services	1 community sport and recreation, arts and culture facility refurbished	Project discontinued due to cost containment

**PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2018/19 AND 2019/20 FINANCIAL YEARS**

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

**(D) Annual Performance Comparison**

Key performance areas	2018/19						2019/20					
	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets Discontinued	Number of targets not applicable	Overall performance	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets Discontinued	Number of targets not applicable	Overall performance
Municipal Transformation and Organizational Development	41	37	04	00	00	90%	65	60	05	01	00	92%

Basic Services	70	61	08	01	00	88%	60	29	31	00	00	48%
Financial Viability	09	08	01	00	00	89%	9	8	01	00	00	89%
Local Economic Development	25	24	01	00	00	96%	16	12	04	00	00	75%
Good Governance and Public Participation	48	47	00	01	00	98%	46	31	15	00	00	67%
Spatial Rationale	14	12	01	00	01	92%	16	10	05	00	01	63%

**ORGANIZATIONAL PERFORMANCE SCORECARD**

This scorecard presents the overall performance of the Municipality against the pre-determined objectives and targets set out in the Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/2020, as reviewed and approved by the Council.

**STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1**

<b>Business Unit</b>							<b>Strategic Management Services Vote - 1</b>											
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs : 1&amp; 7</b>							<b>Implement a differentiated approach to municipal financing, planning, and support</b>											
<b>Key Strategic Organizational objectives</b>							<b>To protect the environment within the district.</b>											
Proj ect No.	Key perf orm ance Area	Strate gic Object ives	Projec t Name	Proje ct Descr iption  (majo r activi ties)	Key perfor mance indicat or	Baseli ne	2019/ 20 Annua l Target s	Revi sed 2019 /20 Annua l Targ ets	Means of verific ation	Actual Performa nce in the 2018/19 financial year  (Achieved or Not Achieved)	Actual Performa nce in the 2019/20 financial year  (Achieve d or Not Achieved )	2019 /20 Annua l Budg et	Revis ed 2019 /20 Annua l Budg et	Exp end itur e	Chall enge s	Corr ectiv e Meas ures	Indic ator New /Old	Perform ance Monitor ing Quality Assuran ce Comme nt
<b>INTERGOVERNMENTAL RELATIONS</b>																		
SEM SD- 01	Good govern ance and public parti	To promote and facilitate effective intergovern	IGR meetings	Coordination of IGR meetings	Number of IGR meetings coordinated	109 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	Correspondence /Attendance registers/ Minutes	Achieved  109 IGR meetings coordinated	Not Achieved  96 IGR meetings coordinated	R300 000. 00	Budget not Revised	R17 03 56. 00	Stake holders could not be coordinated	Normal duties resumed after end of	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	icipation	mental relations							es/Reports						due to National state of disaster regulations	Lock down and lifting of restrictions		
SEM SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental	District Lekgotla	Coordination of District Lekgotla	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	Correspondence /Attendance registers/Concept document	Achieved 1 District Lekgotla coordinated	Not Achieved 0 District Lekgotla coordinated.	R400 000.00	Budget not Revised	R .00	Stakeholders could not be coordinated due to	Normal duties resumed after end of Lock down	Old	Target not achieved.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	icipation	relation													National state of disaster regulations	n and lifting of restrictions		
INTERNAL AUDIT																		
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit	Internal Audit	Perform internal audit	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	Internal Audit Reports	Achieved 4 internal audit reports produced	Achieved 4 internal audit reports produced	R10 000	Budget not Revised	R0.00	None	None	Old	4 internal audit reports produced.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		oversight																
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	Number of audit meetings coordinated	15 audit meetings coordinated	13 audit meetings coordinated	Target not revised	Correspondence /Attendance registers/ Minutes	Achieved 15 audit meetings coordinated	Achieved 18 audit meetings coordinated	R840 000.00	Budget not revised	R75 044 8.00	None	None	Old	18 audit meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-05	Good governance and public participation	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	Number of municipal support reports issued improved audit outcomes	4 Municipal support reports issued	4 Municipal support reports issued on improved audit outcomes	Target not revised	Municipal support reports	Achieved 4 Municipal support reports issued	Achieved 4 Municipal support reports issued	OPEX	OPEX	OP EX	None	None	Old	4 Municipal support reports issued
<b>RISK MANAGEMENT SERVICES</b>																		
SEM SD-06	Good governance	To protect the	Risk assessment	Develop and	Number of risk	1 risk register	1 risk register	Target not	Correspondence	Achieved 1 risk register	Achieved 1 risk register	OPEX	OPEX	OP EX	None	None	Old	1 risk register produce



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Finance and public participation	municipality from potential risk	workshop, monitoring of risk implementations and training of management and staff on risk management.	monitor the risk management register for all departments and risk training of management and staff	registers produced, number of risk monitoring reports issued, and number of risk trainings of management and staff	produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	Revised	/Risk Register, Attendance Registers /Monitoring reports	produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated							d, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					coordinated													
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities	Number of risk committee meetings coordinated	5 Risk Committee meetings coordinated	4 Risk Committee meetings coordinated	Target not revised	Correspondence/Attendance Registers/Reports	Achieved 5 Risk Committee meetings coordinated	Achieved 4 Risk Committee meetings coordinated	OPEX	OPEX	OP EX	None	None	Old	4 Risk Committee meetings coordinated
SEM SD-08	Good governance and public	Reduction of fraud and corruption activities	fraud prevention programmes (awareness)	Facilitate fraud prevention programmes	Number of fraud prevention programmes facilitated	4 fraud prevention programmes facilitated	4 fraud prevention programmes facilitated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 4 fraud prevention programmes facilitated	Achieved 4 fraud prevention programmes facilitated	R58 000.00	Budget not revised	R27 000.00	None	None	Old	4 fraud prevention programmes facilitated(Awareness)

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation		campaign		ted (Awareness campaign)	(Awareness campaign)	(Awareness campaign)			(Awareness campaign)	(Awareness)							campaign)
SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	Percentage of investigations reports as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	Target not revised	Investigation reports	Achieved 100% investigations reports as per requests	Achieved 100% investigations reports as per requests	R80 000.00	R1 080 000.00	R.00	None	None	Old	100% investigations report as per requests
SEM SD-10	Good governance	Prevention of theft	Security Management	Provision of sound	Number of security	12 security report	12 security report	Target not	Security reports/Risk	Achieved 12 security	Achieved 12 security	R17 600 000	R19 400 000	R19 314	None	None	Old	12 security

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	ce and public participation	and losses	nt services	d physical security services to all municipal premises and employee	reports issued	s issued	s issued	revised	register	reports issued	reports issued		00.00	473.00				reports issued
COMMUNICATIONS SERVICES																		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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 management guideline, Social Media	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual	Target not revised	Monitoring Report on communication, events management guideline and corporate image strategy	Achieved 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	Achieved 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed	OPEX	OPEX	OP EX	None	None	Old	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				policy and corporate image Manual	developed	developed	developed											
SEM SD-12	Local Economic Development	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications	Communication of municipal programmes coordinated and publicised	Percent of communication programmes coordinated and publicised	100 percent of municipal programmes coordinated and communicated	100 percent of communication programmes coordinated and publicised	Target not revised	Communication programmes /Correspondence/ Reports	Achieved 100 percent of municipal programmes coordinated and communicated	Achieved 100 percent of communication programmes coordinated and publicised	R3 625 000	R4 425 000	R2 722 297.00	None	None	Old	100 percent of communication programmes coordinated and publicised

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			publicity, stakeholder participation and media relation programme)	(Advertising, publications, publicity, stakeholder participation and media relation programmes)			(Advertising, publications, publicity, stakeholder participation and media relation programmes)											
SEM SD-13	Good Governance	To keep stakeholders informed	District communicators	District communicator	Number of District comm	New Indicator	4 District communicat	Target not	Correspondence /District	Achieved 4 District communicators program	Achieved 4 District communicators program	OPEX	OPEX	OP EX	None	None	New	4 District communicators program

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target s	Revised 2019 /20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved )	2019 /20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
	and Public Participation	ed about the affairs of the municipality	programme	s programme organised and coordinated	unicat ors programme organised and coordinated		ors programme organised and coordinated	revised	Communicat or programmes	me organised and coordinated	me organised and coordinated							me organised and coordinated
SEM SD-14	Good Governance and Public Participation	To maximize customer care and stakeholders	Monitoring of Thusong Service Centres	Monitor all Thusong Service Centres	Percentage of Thusong Service Centres monitored	4 Thusong Service Centres monitored	100 percent of Thusong Service Centres monitored, and 4	Target not revised	Consolidated Thusong Service Centres monitoring report	Achieved 4 Thusong Service Centers monitored (1 consolidated monitoring report	Not Achieved 75 percent of Thusong Service Centres monitored, and 3 consolidated	OPEX	OPEX	OP EX	All Thusong Service Centres were closed due to COVID19	Normal duties resumed after end of Lock down	Old	Target not achieved



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
							consolidated monitoring report produced			produced)	monitoring report produced				national lockdown regulations that prohibited people to access public	and lifting of restrictions		
SEM SD-15	Good Governance and	To maximize customer care	Call Centre for district	Operation of call Centre for district	Percentage of queries received	100 percent of received hotlin	100 percent of received hotlin	100 percent of queries	Queries registered	Achieved 100 percent of received	Not achieved 75 percent of	R80 000.00	Budget not revised	R80 000.00	All queries were not resolved	Normal duties resumed	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Public Participation	and stakeholders	hotline	hotline	ed and resolved	e and internal queries investigated and resolved	e and internal queries investigated and resolved	received and resolved within 30 days		queries resolved	queries received and resolved within 30 days				ved due to COVID19 national lockdown regulations (Level 1 and 2) encouraged people to stay at	after end of Lockdown and lifting of restrictions		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															home			
SEM SD-16	Good Governance and Public Participation	To enhance organizational performance	District Bathopole campaign	Conduct district Bathopole campaign	Number of District Bathopole campaign conducted	1 District Bathopole campaign conducted	4 District Bathopole awareness campaigns conducted	Target not revised	Correspondence /Attendance Registers/Programmes	Achieved 1 District Bathopole campaign conducted	Achieved 4 District Bathopole awareness campaigns conducted	100 000	Budget not revised	R 96 068 .00	None	None	Old	4 District Bathopole awareness campaigns conducted
SEM SD-17	Good Governance	Involvement of communities	Facilitation of Water and	Facilitation of Project	Percentage of approved	100 percent of approved	100 percent of approved	Target not	Means of verification revise	Achieved 100 percent of	Not Achieved 75 percent	OPEX	OPEX	OP EX	Involvement of com	As soon as the regul	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Public Participation	in the planning and development of water and sanitation projects	Sanitation Infrastructure Projects	Steering Committee, key stakeholders, scope of works agreements, site handovers, conflict management	water and sanitation infrastructure projects facilitated for planning and implementation	water and sanitation infrastructure projects facilitated for planning and implementation	water and sanitation infrastructure projects facilitated for planning and implementation	revised	d from project scope agreement to ISD facilitation report	approved water and sanitation infrastructure projects facilitated for planning and implementation	of approved water and sanitation infrastructure projects facilitated for planning and implementation				municipalities in the planning could not be done due to National State of Disaster and Lockdown Regu	ations are amended to allow public gatherings		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				nt and resolution											lations			
SEM SD-18	Local Economic Development	Facilitation of job opportunities in the planning, implementation and operations and maintenance of	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation	Number of job opportunities created in the implementation of water and sanitation	762 job opportunities created in the implementation of water and sanitation projects	800 job opportunities created in the implementation of water and sanitation projects	Target not revised	Job creation report	Achieved 762 job opportunities created in the implementation of water and sanitation projects	Achieved 984 job opportunities created in the implementation of water and sanitation projects	OPEX	OPEX	OP EX	None	None	Old	984 job opportunities created in the implementation of water and sanitation projects

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		water and sanitation projects		projects using EPWg guidelines	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	Number of Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	Target not revised	Attendance register	Achieved 4 Water and Sanitation Community Forum	Not Achieved 2 Water and Sanitation Community Forum	OPEX	OPEX	OP EX	Community Forum could not be coordinated due to National State	As soon as the regulations are amended to allow public gath	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															of Disaster and Lock down Regulations	ering s		
SEM SD-20	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the	District Sanitation Task Team coordination	Coordination of District Sanitation Task Team	Number of District Sanitation Task Team Coordinated	2 District Sanitation Task Team Coordinated	4 District Sanitation Task Team Coordinated	Target not revised	Attendance register	Achieved 2 District Sanitation Task Team Coordinated	Not Achieved 3 District Sanitation Task Team Coordinated	OPEX	OPEX	OP EX	District Sanitation Task Team could not be coordinated	As soon as the regulations are amended to allow publi	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		municipality													ed due to National State of Disaster and Lock down Regulations	c gathering s		
STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT																		



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2	2	Target not revised	Service Delivery and Budget Implementation Plans	Achieved 2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	Achieved 3 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	OPEX	OPEX	OP EX	None	None	Old	3 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				Plan SDBIP														
SEM SD-22	Municipal Transformation and Organizational Development	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	Number of organizational performance reports produced	4 organizational performance reports produced	4 organizational performance reports produced	Target not revised	Organizational performance reports	Achieved 4 organizational performance reports produced	Achieved 4 organizational performance reports produced	OPEX	OPEX	OP EX	None	None	Old	4 organizational performance reports produced
SEM SD-23	Good Governance	To enhance organization	Back to Basics	Compilation of Back to Basics	Number of Back to Basics	4 Back to Basics reports	4 Back to Basics reports	Target not revised	Back to Basics reports	Achieved 4 of Back to Basics reports produced	Achieved 4 Back to Basics reports	OPEX	OPEX	OP EX	None	None	Old	4 Back to Basics reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Public Participation	al performance		Basic reports	reports produced	produced	produced				produced							produced
SPECIAL FOCUS																		
SEM SD-24	Good Governance and Public Parti	To promote the needs and interests of special focus	Special Focus Programmes	Special Focus Programmes Coordination (Children,	Number of Special Focus Programmes Coordinated	98 Special Programmes coordinated (12 children progra	80 Special Programmes coordinated (12 children progra	Target not revised	Correspondence/Attendance register/Reports	Achieved 98 Special Programmes coordinated (12 children programmes, 12 Disability program	Not Achieved 68 Special Programmes coordinated (08 children program	529 000	Budget not revised	R254 301 .00	Special Focus Programmes could not be coor	Normal duties resumed after end of Lock dow	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target s	Revised 2019 /20 Annual Targ ets	Means of verific ation	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved )	2019 /20 Annual Budget	Revised 2019 /20 Annual Budget	Exp end itur e	Chall enge s	Corr ectiv e Meas ures	Indic ator New /Old	Perform ance Monitor ing Quality Assuran ce Comme nt
	icipation	groupings		Disability, Gender, Older Persons and Youth Programmes)		mmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes )	mmes, 12 Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes )			mes, 24 gender programmes, 12 Older persons programmes, 20 Youth programmes)	mes, 11 Disability programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)				dinated due to National State of Disaster and Lock down Regulations	n and lifting of restrictions		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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/	HIV & AIDS Programmes Coordination	Number of HIV & AIDS Programmes Coordinated	41 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/N	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/N	Target not revised	Correspondence/Attendance registers	Achieved 41 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	Not Achieved 27 HIV & AIDS Programmes coordinated	481 000	Budget not revised	R239 120.00	HIV & AIDS Programmes could not be coordinated due to National State of Disaster and Lock down	Normal duties resumed after end of Lock down and lifting of restrictions	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			NGOs Summit and Monitoring & Evaluation)			GOs Summit and Monitoring & Evaluation)	GOs Summit and Monitoring & Evaluation)								n Regulations			
OFFICE OF THE CHIEF WHIP																		
SEM SD-26	Good Governance and	To build accountable and transp	Whippery Management	Coordination of Whippery	Number of Whippery meetings	9 Whippery meetings	6 Whippery meetings	Target not revised	Correspondence/Attendance Register	Achieved 9 Whippery meetings coordinated	Achieved 8 Whippery meetings	40 000	Budget not revised	R 27 930 .00	None	None	Old	8 Whippery meetings

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Public Participation	arent governance structures responsive to the needs of the community	meetings	meetings	coordinated	coordinated	coordinated		ers/Minutes		coordinated							coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-27	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Reports of Chief Whip	Compilation of mandatory reports of the chief whip submitted to Council	Number of mandatory reports of the chief whip submitted to Council	4 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to Council	Target not revised	Mandatory Reports submitted to Council	Achieved 4 reports of the Chief Whip	Achieved 4 mandatory reports of the chief whip submitted to Council	OPEX	OPEX	OP EX	None	None	Old	4 mandatory reports of the chief whip submitted to Council



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
OFFICE OF THE SPEAKER																		
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	Number of Meetings coordinated	11 Council meetings	6 Council meetings coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 11 Council meetings coordinated	Achieved 10 Council meetings coordinated	OPEX	OPEX	OP EX	None	None	Old	10 Council meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target s	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved )	2019 /20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
SEM SD-29	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee Meetings	Number of Committee Meetings coordinated	124 Committee meetings	99 meetings coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 124 Committee meetings	Achieved 132 meetings coordinated	OPEX	OPEX	OP EX	None	None	Old	132 meetings coordinated
SEM SD-30	Good Governance	To provide strategic	Mandatory Reports of	Compilation of Mand	Number of Mandatory	4 Mandatory report	4 Mandatory report	Target not	Mandatory	Achieved 4 Mandatory reports	Achieved 4 Mandatory	OPEX	OPEX	OP EX	None	None	Old	4 Mandatory reports

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance In the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	ce and Public Participation	gic and administrative support to Council and Administrative structures	the Speaker	atory Reports of the Speaker	reports of the speaker submitted to Council	s of the speaker submitted to Council	s of the speaker submitted to Council	revised	reports	of the speaker submitted to Council	reports of the speaker submitted to Council							of the speaker submitted to Council
SEM SD-31	Good Governance	To provide	Management and	Coordination of	Number of management	51 management	49 management	Target not	Correspondence/At	Achieved 51 management	Not Achieved	OPEX	OPEX	OP EX	Declaration of	We received	Old	Target not

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Finance and Public Participation	Strategic and administrative support to Council and Administrative structures.	Executive Management meetings	Management and Executive Management meetings coordinated	Management and Executive Management meetings coordinated	and Executive Management meetings coordinated	and Executive Management meetings coordinated	revised	tendance Registers/Minutes	ent and Executive Management meetings	39 management and Executive Management meetings coordinated				State of Disaster and Lockdown, as such we were unable to coordinate meetings due to prohibition of	guidelines from Cogta that municipalities should coordinate meetings virtually meetings.		achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															gathering under Covid-19 regulations			
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures	Project Site visits	Coordination of Committee Site visits	Number of Site Visits coordinated	45 Site Visits coordinated	30 Site Visits coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 45 Site Visits coordinated	Achieved 41 Site Visits coordinated	40 000	Budget not revised	R28 721 .00	None	None	Old	41 Site Visits coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sive to the needs of the community																
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	Number of Public Hearings coordinated	06 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	Correspondence/Attendance Registers/Reports	Achieved 06 Programmes coordinated	Not Achieved 5 Public Hearings/Oversight Programmes Coordinated	300 000	Budget not revised	R 240 438 .00	Declaration of State of Disaster and Lockdown, as such we were unable to	We received guidelines from Cogta municipalities should coordinate	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		community													coordinate meetings due to prohibition of gatherings under Covid-19 regulations	meetings virtually		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target s	Revised 2019 /20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved )	2019 /20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
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	Number of working sessions coordinated.	1 Ethics Committee working session coordinated	1 working session coordinated	Target not revised	Correspondence/Attendance Registers/Programmes	Achieved 1 Ethics Committee working session coordinated	Not Achieved 0 working session coordinated	R50 000.00	Budget not revised	R.00	Declaration of State of Disaster and Lockdown, as such we were unable to coordinate meetings due to	We received guidelines from Cogta hat municipalities should coordinate meetings virtually	New	Target not achieved



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															prohibition of gatherings under Covid-19 regulations	meetings.		
SEM 5D-35	Good Governance and Public Participation	To engage in Programmes that foster participation	Public Participation programmes (Council Outreach	Coordination of Council Outreaches	Number of Council Outreaches/imbizo	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	Target not revised	Correspondence /Attendance Registers/Program	Achieved 4 Council Outreaches/imbizo coordinated	Achieved 4 Council Outreaches/imbizo coordinated	R521 000	R10 40 950	R31 0 800 .00	None	None	Old	4 Council Outreaches/imbizo coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	icipation	, interaction and partnership	aches /Imbizo)	/Imbizo					mes/R eports									
SEM SD-36	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Youth Parliament	Coordination of Youth Parliament	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	Correspondence /Attendance Registers/Programmes	Achieved 1 Youth Parliament coordinated	Not Achieved 0 Youth Parliament coordinated	R100 000.00	Budget not revised	R84 941.00	Declaration of State of Disaster and Lockdown, as such we were unable to	As soon as the regulations are amended to allow public gath	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target s	Revised 2019 /20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019 /20 Annual Budget	Revised 2019 /20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
															coordinate meetings due to prohibition of gatherings under Covid-19 regulations	ering s		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Parliament	Coordination Women Parliament	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	Target not revised	Correspondence /Attendance Registers/Programmes	Achieved 1 Women Parliament coordinated	Achieved 1 Women Parliament coordinated.	85 000	Budget not revised	R84 941 .00	None	None	Old	1 Women Parliament coordinated.
SEM SD-38	Good Governance and Public	To engage in Programmes that foster	Ward Committee Support	Strengthen capacity of ward com	Number of capacity building progra	1 Ward Committee Capacity Building	1 Ward Committee Capacity Building	Target not revised	Correspondence /Attendance Registers/Pr	Achieved 1 Ward Committee Capacity Building Program	Achieved 1 Ward Committee Capacity Building Program	R400 000.	R431 050.00	R43 0847 .00	None	None	Old	1 Ward Committee Capacity Building Program

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	participation, interaction and partnership		committees	committees coordinated	Engaging Programme coordinated	Engaging Programme coordinated		Programmes	well coordinated	well coordinated							coordinated
OFFICE OF THE EXECUTIVE MAYOR																		
SEM SD-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	State of the District Address	Coordination of State of the District Address	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	Correspondence/Programmes/Attendance Registers	Achieved 1 State of the District Address coordinated	Achieved 1 State of the District Address coordinated	R700 000.00	R550 000.00	R 30 434.00	None	None	Old	1 State of the District Address coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	icipation	ction and partnership																
SEM SD-40	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach programme	Coordination Mayoral outreach programmes	Number of Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	Target not revised	Correspondence/Attendance Registers/Minutes/Programmes	Achieved 4 Mayoral outreach programmes Coordinated	Achieved 06 Mayoral outreach programmes Coordinated	R535 000	R385 000	R 167 372.00	None	None	Old	06 Mayoral Outreach Coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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	Number of educational support programme coordinated.	1 back to school campaign coordinated	2 educational support programmes coordinated	Target not revised	Programmes /Invitations/ Attendance Registers/ Correspondence	Achieved 1 back to school campaign coordinated	Achieved 2 educational support programme coordinated	R185 000	Budget not revised	R 150 000.00	None	None	Old	2 educational support programmes coordinated
SEM SD-42	Good Governance and Public	To promote and facilitate effective	Support to traditional authority/M	Coordination of support programme	Number of traditional authority support	New indicator	4 Magoshi Forums	Target not revised	Correspondence /Programmes/invitations	New Indicator	Achieved 4 Magoshi Forums coordinated	R150 000	Budget not revised	R 103 692 .00	None	None	New	4 Magoshi Forums coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	intergovernmental relations	agoshi forum	to traditional authority	to programme/forum coordinated		coordinated		/ Attendance register									
FD-02	Municipal Financial Viability and Management	To prepare a and submit credible financial information	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	Target not revised	Unqualified audit opinion report	Achieved 1 Unqualified audit opinion (without material matters)	Achieved 1 Clean audit opinion	OPEX	OPEX	OP EX	None	None	Old	1 Clean audit opinion
FD-06	Municipal Financial	To ensure that	Demand mana	Development	Number of municipal	1 municipal	1 municipal	Target not	municipal procur	Achieved 1 municipal	Achieved 1 municipal	OPEX	OPEX	OP EX	None	None	Old	1 municipal



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Financial Viability and Management	the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the	management	and implement the procurement plan	procurement plan developed and implemented	procurement plan developed and implemented	procurement plan developed and implemented	revised	procurement plan	procurement plan developed and implemented	procurement plan developed and implemented							procurement plan developed and implemented

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		correct time, price and place and that the quantity and quality will satisfy those needs)																
FD-07	Financial Viability	Municipal Financial Viability	Acquisition management	Compliance to the SCM	Percentage of compliance	100 percent of compliance	100 percent of compliance	100 percent of compliance	Payment voucher/Zero	Achieved 100 percent of compliance	Achieved 100 percent of compliance	OPEX	OPEX	OP EX	None	None	Old	100% of compliance to the SCM regulati

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Target	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ty and management		regulations	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	pliance to the SCM regulations that result in R nil irregular expenditure	irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure	ce to the SCM regulations that result in R nil irregular expenditure							ons that result in R nil irregular expenditure

2. INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit							Infrastructure Department –Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives							To protect the environment within the district.												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019 /20 Annual Targets	Revised 2019 /20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
<b>WATER OPERATIONS AND MAINTANANCE</b>																			
INF R-01	Basic Services	To ensure tools are available for the operation and maintenance	Procurement of O&M Tools	Procurement of O&M Tools	Percentage of requested tools procured	100 percent of requested tools procure d	100 percent of requested O&M tools procured.	Target not revised	Material requisition/o rder and delivery	Achieved 100 Percent of requested tools procured	Achieved 100 percent of requested tools procured	R22 0 00 0.00	Budget not revised	R190 678.0 0	None	None	Old	100% of requested tools procure d	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ence of water and wastewater infrastructure							note									
INF R-05	Basic Services	To ensure the community receives basic water services	Water infrastructure Repairs and Maintenance (term contractors)	Replacement of pipeline, flow meters, major repairs of water equipment and	Percentage of reported breakdowns attended	100% of reported breakdowns attended through	80% of reported breakdowns attended through the services	Target not revised	Work Orders issued for repairs and maintenance	Achieved 100 percent of reported breakdowns attended	Achieved 89% of reported breakdowns attended through the services of Maintenance Term	R20 685 000.00	R38 185 000.00	R365 6941 3.00	None	None	Old	89% of reported breakdowns attended through the services of Maintenance Term

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		by attending to all reported breakdowns		infrastructure		the services of Maintenance Term Contractors	of Maintenance Term Contractors		finance		Contractors							Contractors
INF R-06	Basic Services	To ensure that areas experiencing breakdowns	Procurement of O&M Material.	Procurement of O&M Material.	Percentage of requested O&M material procured.	100% of required O&M material procured	70% of required O&M material procured	Target not revised	Work orders issued for material	Achieved 100 percent of requested O & M Material procured.	Achieved 88% of required O&M material procured	R4 000 000.00	R5 500 000.00	R4 833 067.00	None	None	Old	88% of required O&M material procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		to continue to receive basic water services and sustainable water supply				secured			supply									
<b>WATER QUALITY MANAGEMENT</b>																		
INF R-07	Basic Services		Procurement of Water	Supply, deliver	Percentage of all	100 percent	95 percent	Target not	Approved	Achieved 100% of all	Achieved 100% of all	R70 000.00	R731 000.00	R692 375.00	None	None	Old	100% of all require

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			Quality Laboratory Equipment /Instruments.	y & installation of Water Analysis Instruments	required water quality laboratory instruments / equipment procured.	of all required water quality laboratory instruments / equipment procured.	of all required water quality laboratory instruments/ equipment procured.	revised	TO R Appointment of Service provider Progress reports	required water quality laboratory instruments/ equipment procured	required water quality laboratory instruments/ equipment procured							d water quality laboratory instruments/ equipment procure d



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-08	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Implementation of water safety and security plans	Implementation of water safety & security Plans recommendations	Percentage of interventions on the Water Safety & Security Plans recommendations completed	40 reservoirs cleaned and 17 ladders replaced.	50 percent of interventions on water safety plans recommendations completed	Target not revised	Water safety plans report / delivery not e/Purchas e orders	Achieved 40 reservoirs cleaned and 17 ladders replaced	Achieved 60 percent of interventions on water safety plans recommendations completed	R525 000.00	R539 000.00	R385 015.00	None	None	Old	57.1 percent of intervention of water safety plans recommendations completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-09	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Water Quality monitoring and sampling	Collection of water and waste water samples throughout the district	Number of chemicals and microbiological samples collected	961 chemicals and 997 microbiological samples collected	600 chemicals and 800 microbiological samples collected	Target not revised	Sample reception log sheets	Achieved 961 chemical and 997 Microbiological samples collected	Achieved 1191 chemicals and microbiological 1132 samples collected	R40000.00	R101000.00	R72711.00	None	None	Old	1191 chemicals and microbiological 1132 samples collected

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-10	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	Number of Disinfection chemicals procured	2000	2500 KG of disinfection chemicals procured	Target not revised	Approved terms TOR Appointment letter Delivery note and Invoice	Not Achieved 2000 KG of disinfection chemicals procured	Achieved 2500 KG of disinfection chemicals procured	R21000.00	R374000.00	R332230.00	None	None	Old	2500 KG of disinfection chemicals procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-11	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	Target not revised	Letter to request consumables/Delivery note Invoice	Achieved 100 percent of all requested water and wastewater consumables procured	Achieved 100 percent of all requested water and wastewater consumables procured	R615 000.00	R675 000.00	R673 641.00	None	None	Old	100 percent of all requested water and wastewater consumables procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-12	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Waste water systems	Number of Water Supply & Waste water Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	Target not revised	Approved TOR Appointment letter Assessment reports	Achieved 3 Water Supply & 2 Wastewater Systems Assessed	Achieved 3 Water Supply & 2 Wastewater Systems Assessed	R365 000.00	R436 000.00	R313 923.00	None	None	Old	3 Water Supply & 2 Wastewater Systems Assessed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-13	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wast	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	SANAS, NLA and SABS reports	Achieved 100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	Achieved 100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	R40000.00	R465000.00	R392323.00	None	None	Old	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ewater treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-14	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	Percentage of completion on Green Drop Interventions	50 percent completed on Green Drop Interventions	50 percent completed on Green Drop Interventions	Target not revised	Green Drop intervention report	Achieved 50 percent completed on Green Drop Interventions	Achieved 58.3 percent completed on Green Drop Interventions	R300000.00	Budget not revised	R255510.00	None	None	Old	58.3 percent completed on Green Drop Interventions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-15	Basic Services	To achieve 95% compliance of drinking water supply system to blue drop and 70% compliance of wastewater	Operations of wastewater treatment works	Operations of wastewater treatment works	Percentage of wastewater treatment works operated	100 percent of wastewater treatment	100 percent of wastewater treatment works operated	Target not revised	Wastewater treatment works reports	Achieved 100 percent of wastewater treatment	Not Achieved 97 percent of wastewater treatment works operated	R3 200 000.00	R3 476 000.00	R3 470 818.00	Lebongomogomo Activated sludge treatment works had a breakdown during the year.	Service provider appointed to attend to the breakdown Lebongomogomo Activated Sludge	Old	100 percent of wastewater treatment works operated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		treatment works effluent to green drop assessment requirement by 2021 population by 2030																



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019 /20 Annual Targets	Revised 2019 /20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-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 and Processes	% of project management systems and processes document compiled	New Indicator	25% of the document compiled (ToRs Tender advertisement )	Target not revised	Draft ToR / ToR approved, and tender advertised	New Indicator	Not Achieved 20% of the document compiled	R4348000.00	OPEX	R.00	Bid Specification was not able to assess the ToR due to Lock down	Normal duties resumed after end of Lock down and lifting of restrictions	New	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
PROJECT MANAGEMENT UNIT																		
INF R-17	Basic Services	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	Percentage of MIG expenditure	100 percent	100 percent MIG Expenditure	Target not revised	Expenditure on MIG Report	Achieved 100 percent expenditure on MIG funded projects	Achieved 100 percent MIG Expenditure	R226 440 000.00	R260 788 000.00	R260 788 000.00	None	None	Old	100 percent MIG Expenditure

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEWER AND RURAL SANITATION																		
INF R-18	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Number of households with sanitation access	430 households with sanitation access	515 households with sanitation access	Target not revised	Completion Certificate /Progress reports	Achieved 430 households with sanitation access	Not Achieved 389 households with sanitation access	R4 386 000.00	Budget not revised	R181 2838.00	National state of Disaster	Contractors resumed with activities from June	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-19	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Number of households with sanitation access	488 households with sanitation access	515 households with sanitation access	Target not revised	Completion Certificate /Progress report	Achieved 488 households with sanitation access	Not Achieved 300 households with sanitation access	5 797 000	3 099 000	3099 000	National state of Disaster	Contractors resumed with activities from June	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-20	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Number of households with sanitation access	457 households with sanitation access	515 households with sanitation access	Target not revised	Completion Certificate /Progress report	Achieved 457 households with sanitation access	Not achieved 231 households with sanitation access	R5797000.00	R1000000.00	R66344.00	Poor performance by contractor	Contractor has been requested to get financial assistance to fast track project. Notice issued to put contract	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
																or on terms		
INF R-21	Basic Services	To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Number of households with sanitation access	480 households with sanitation access	515 households with sanitation access	Target not revised	Completion Certificate/Progress report	Achieved 480 households with sanitation access	Not Achieved 385 households with sanitation	R5 797 000.00	R 5015 000.00	R305 1553.00	National state of Disaster	Contractors resumed with activities from June	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
WATER PLANNING DESIGN																		
INF R-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Planning and development of technical reports	Development of technical reports	Number of technical reports developed	10 technical reports developed	14 technical reports developed	Target not revised	Technical reports	Achieved 10 technical reports developed	Achieved 14 technical reports developed	R23 000 000.00	R6 420 000.00	R22 786 432.00	None	None	Old	14 technical reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		n by 2030																
INF R-23	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	WSIG Schemes O&M	Implementation of WSIG Scheme	Percentage of Implementation of Municipal Water Infrastructure Grant (MWSIG) project as per Business Plan	100 percent of WSI Programme implemented	100 percent Implementation of WSIG as per business plan	Target not revised	WSIG reports	Achieved 100 percent of WSIG Programme implemented	Not Achieved 82 percent Implementation of WSIG as per business plan	R36 918 000.00 + 50 000.00	R145 000.00	R118 880 725.04	Construction of projects were put on hold due to Covid-19 lockdown and the municipality	Contractors resumed activities from the month of June 2020 and budget to be spent by end Sept	Old	Target not achieved



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		n by 2030													received additional funding during March 2020	ember 2020		

**WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY**

INF R-24	Basic Services	To provide affordable, clean and potable water	Senwabarwana Water Supply	Construction of Water supply project	Percentage of construction of water supply project	100 percent construction completed,	100 percent construction of water supply	Target not revised	Completion Certificate/Progress	Achieved 100 percent construction of water supply project 0 households with	Not Achieved 90 percent construction of water supply project 0 households with	R8 427 000.00	R9 398 000.00	R580 1427.00	Construction of projects were put on hold due	Contractors resumed with activities from the mon	Old	Target not achieved
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		According to 100 percent of the population by 2030			Number of households with water access	2976	project 2445 households with water access		report	water access	water access				to Covid-19 lockdown and the municipality received additional funding during March 2020	th of June 2020 and budget to be spent by end September 2020		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-25	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootplan, Sias, Londen, Ramaswikana Water Supply	Planning and construction of Water supply project	Percentage planning and construction of water supply project	New indicator	100% planning of water supply project.	Target not revised	Completion Certificate /Progress report	New Indicator	Achieved 100% planning of water supply project.	R17 392 000.00	R6 458 000.00	R11 567 421.00	None	None	New	100% planning of water supply project.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-26	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Kromhoek/Makgatho, Devred e, Taaibosch New Stand Water Supply	Planning and construction of Water supply project	Percentage planning and construction of water supply project	New indicator	100% planning of water supply project.	Target not revised	Completion Certificate /Progress report	New Indicator	Achieved 100% planning of water supply project completed	R8 696 000.00	R2 103 000.00	R 5805 365.00	None	None	New	100% planning of water supply project completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-28	Basic Services	To provide affordable, clean and potable water according to 100 percent of the	Ga Kibi (Royston, Donkerhoek, Voorhout (Ramotsho)) Water Supply	Planning and construction of Water supply project	Percentage planning and construction of water supply project	100% planning of water supply	100% planning of water supply project	Target not revised	Design report & Drawings	Achieved 100% planning of water supply project	Achieved 100% planning of water supply project completed	R4 441 000.00	R0.00	R4 441 000.00	None	None	Old	100% planning of water supply project completed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		population by 2030																
INF R-34	Basic Services	To provide affordable, clean and potable water according to 100 perc	Blackhill	Planning and construction of Water supply project	Percentage planning and construction of water supply project	New indicator	80% planning of water supply project.	Target not revised	Completion Certificate /Progress report	Achieved 80% planning of water supply project.		R4 441 000.00	R0.00	R0.00	None	None	New	80% planning of water supply project.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ent of the population by 2030																
INF R-35	Basic Services	To provide affordable, clean and potable water according	Sadu	Planning and construction of Water supply project	Percentage planning and construction of water supply project	New indicator	80% planning of water supply project.	Target not revised	Completion Certificate /Progress report	New Indicator	Achieved 90% planning of water supply project.	R4 348 000.00	0.00	0.00	None	None	New	90% planning of water supply project.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		to 100 percent of the population by 2030																
WATER PROJECTS																		
LEPELLE-NKUMPI LOCAL MUNICIPALITY																		
INF R-37	Basic Services	To provide affordable, clean and potable water	Growthoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Percentage of construction of water supply project	60 percent	85 percent	90 percent	Completion Certificate /Progress	Achieved 60 percent construction of water supply project	Not Achieved 47 percent construction of water supply project	R28 409 000.	R31 620 000	R261 0900 0.00	National lockdown stopped the construction	Contractors resumed with activities from June	Old	Target not achieved





Proj No.	Key performance Objective	Strategic Objective	Project Name	Project Description (major activities)	Key performance indicator	2019 Actual	2019 Target	2019 Actual/2019 Target	2019 Revised/2019 Target	2019 Annual financial year (Achieved or Not Achieved)	2019/2020 Annual financial year (Achieved or Not Achieved)	2019/2020 Revised Annual Budget	Expenditure	Challenges	Corrective Measures	Indicators/Quality Assurance	Performance Monitoring	Comments
INF R-39	Basic Services	To provide RWS elements	Mphahlele, Sefalao	Water of Mphahlele and Sefalao	Percentage of water supply	100%	100%	100%	100%	Achieved	Achieved	R19 000.00	R5 463 000.00	R9 39 8087.00	Non	Non	Non	100% of water supply projects
					Number of households with access to water supply	2476	0	0	0	project	project				from June			
					Percentage of households with access to water supply	100%	100%	100%	100%	project	project				from June			
					Number of households with access to water supply	2476	0	0	0	project	project				from June			
					Percentage of households with access to water supply	100%	100%	100%	100%	project	project				from June			

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		clean and potable water according to 100 percent of the population by 2030	o, Makaep ea, Sedimothole, Moshate & Mashite	supply project	uction of water supply project	er supply project.	supply project.		drawings		completed							completed

WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-42	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Percentage construction of water supply project  Number of households with water access	72.5 percent construction of water supply project	100 percent construction of water supply project	Target not revised	Completion Certificate/Progress report	Achieved 72.5 percent construction of water supply project 0 households with water access	Not Achieved 70 percent construction of water supply project 0 households with water access	R27 776 000.00	R29 098 000.00	R130 4400 0.00	National lockdown stopped the construction for more than two months	Contractors resumed with activities from June	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INF R-46	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Sefene Water Supply	Planning and construction of Water supply project	Percentage planning and construction of water supply project	New indicator	100% planning of water supply project.	Target not revised	Completion Certificate /Progress report	New Indicator 100% planning of water supply project	Achieved	R10 348 000.00	R24 797 000.00	R7 965 294 .00	None	None	New	100% planning of water supply project

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		n by 2030																
FD-02	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	Target not revised	Unqualified audit opinion report	Achieved 1 Unqualified audit opinion (without material matters)	Achieved 1 Clean audit opinion	OPEX	OPEX	OPEX	None	None	Old	1 Clean audit opinion
FD-06	Municipal	To prepare	Demand	Development and	Number of municipal	1 municipal	1 municipal	Target not	municipal	Achieved 1 municipal	Achieved 1 municipal	OPEX	OPEX	OPEX	None	None	Old	1 municipal

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Financial Viability and Management	and submit credible financial information	management	Implement the procurement plan	procurement plan developed and implemented	procurement plan developed and implemented	procurement plan developed and implemented	revised	procurement plan	procurement plan developed and	procurement plan developed and							procurement plan developed and
FD-07	Municipal Financial Viability and	To prepare and submit credible	Acquisition management	Compliance to the SCM regulations	% of compliance to the SCM regulations that	100 percent of compliance to	100% of compliance to the SCM regul	Target not revised	Payment Vouchers	Achieved 100 percent of compliance to the SCM regulation	Achieved 100% of compliance to the SCM regulations that result in	OPEX	OPEX	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	management	financial information			result in R nil irregular expenditure	the SC M regulations that result in R nil irregular expenditure	ations that result in R nil irregular expenditure			s that result in R nil irregular expenditure	R nil irregular expenditure							R nil irregular expenditure



3. CORPORATE SERVICES DEPARTMENT –VOTE 3

<b>Business Unit</b>							<b>Corporate Services –Vote 3</b>												
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs : 1&amp; 7</b>							<b>Implement a differentiated approach to municipal financing, planning, and support</b>												
<b>Key Strategic Organizational objectives</b>							<b>To protect the environment within the district.</b>												
Proj ect No.	Key perfo man ce Area	Strat egic Obj ective s	Proje ct Name	Proje ct Descr iption  (majo r activit ies)	Key perfo man ce indica tor	Baseli ne	2019/ 20 Annu al Targe ts	Revis ed 2019/ 20 Annu al Targe ts	Mea ns of verifi catio n	Actual Perfor mance in the 2018/19 financial year (Achieve d or Not Achieve d)	Actual Perfor mance in the 2019/ 20 financi al year (Achie ved or Not Achiev ed)	2019 /20 Annu al Budg et	Revised 2019/20 Annual Budget	Expe ndit ure	Chal leng es	Corre ctive Meas ures	Indi cat or New /Old	Perfo man ce Moni toring Quali ty Assur ance Com ment	
<b>LEGAL SERVICES</b>																			
CPS D- 01	Muni cipal Trans forma tion and Orga nizati onal	To prov ide legal servi ces	Litiga tion Mana geme nt	Litiga tion and mana geme nt of legal	Perce ntage of all cases defen ded and	100 perce nt atten dance and mana geme nt of	100 perce nt of all cases defen ded and insti t	100 perce nt of all cases defen ded and/o r	Litiga tion Man age ment Repo rt/Re	Achieve d  100 percent attenda nce and manage ment of	Achiev ed 100 percen t of all cases defend ed and/or institu	R2 7 09 0 00.0 0	R4 709 0 00.00	R 4 00 3 07 7.00	Non e	None	Old	100 perce nt of all cases defen ded and/o r	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development			expenses	instituted	all cases instituted or defended	uted by June 2019	instituted	gister	all cases instituted or defended	ted by June 2020							instituted
CPS D-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	Percentage of requested legal advices and support	100 percent of requested legal advices and support	100 percent of requested legal advices and support provided	100 percent of requested legal advices and/or support	Advisory Services Report/ Register	Achieved 100 percent of requested legal advices and support provided by	Achieved 100 percent of requested legal advices and/or support provided	OPEX	OPEX	OPEX	None	None	Old	100 percent of requested legal advices and/or support

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					provided	provided	by June 2019	provided		June 2019	ed by June 2020							provided
CPS D-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	Percentage of requested contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	100 percent of requested Contracts developed or edited and signed	Contract Register Report/ Register	Achieved 100 percent of requested Contracts developed or edited and signed	Achieved 100 percent of requested Contracts developed or edited and signed June 2020	OPEX	OPEX	OPEX	None	None	Old	100 percent of requested Contracts developed or edited and signed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CPS D-04	Municipal Transformation and Organizational Development	To provide legal services	Development or review of by laws	By-law development or review	Percentage of requested By-Laws developed or reviewed	Not Applicable, 0% of requested By-laws developed or reviewed (No request	100 percent of requested By-Laws developed or reviewed	Target not revised	By-law development or review Report	Achieved 0 percent of requested By-Laws developed or reviewed (No request were	Achieved 100 percent of requested By-Laws developed or reviewed	R50 000.00	Budget not revised	R0.00	None	None	Old	100 percent of requested By-Laws developed or reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						were received)				received )								
<b>HUMAN RESOURCES</b>																		
CPS D-05	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and	Recruitment and selection processes	Recruit and select suitable candidates for positions	Percentage of filling of all funded vacancies	88 percent filling of all funded vacancies	90 percent filling of all funded vacancies	Target not revised	Report on filling of funded vacant positions	Not Achieved 88% Percent filling of all funded vacancies	Not Achieved 83% Percent filling of all funded	R569 000.	R469 000 .00	R305 040.00	Due to COVID-19 and the lockdown we	A Recruitment plan has been drawn up to fast track	Old	Target not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	retain competent Human Capital and sound labour relations									vacancies				could not conduct interviews for shortlisted positions.	the filling of funded vacancies.		
CPS D-06	Municipal Transformation	To effectively	Performance Mana	Coordination of Capac	Number of Performance	4 Performance	4 Performance	Target not	Attendance	Achieved	Achieved	OPEX	OPEX	OPEX	None	None	Old	6 Performance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	tion and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour	gement Capacity building	ity Building Activities	ce Management support sessions conducted	Management support sessions conducted	Management support sessions conducted	Revised	registers	4 Performance Management support sessions conducted	6 Performance Management support sessions conducted							Management support sessions conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		relations																
CPS D-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Performance reviews	Performance Reviews	Number of Performance reviews conducted	4 Performance reviews conducted	2 Performance reviews conducted	Target not revised	Performance review Report	Achieved 4 Performance reviews conducted	Achieved 2 Performance reviews conducted	R6 411 000.00	Budget not revised	R 6 411 000.00	None	None	Old	2 Performance reviews conducted



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Capital and sound labour relations																
CPS D-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and	Medical surveillance	Conduct medical surveillance	Number of employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	Target not Revised	Attendance Register	Achieved 159 employees underwent medical surveillance	Achieved 160 employees underwent medical surveillance	OPEX	OPEX	OPEX	None	None	Old	160 employees underwent medical surveillance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	opment	retain competent Human Capital and sound labour relations																
CPS D-09	Municipal Transformation	To effectively	Hazard Identification	Conduct HIRA	Number of HIRA activities	2 HIRA activities	1 HIRA activities	Target not	HIRA Report	Achieved	Achieved	OPEX	OPEX	OPEX	None	None	Old	1 HIRA activities

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	tion and Organizational Development	and efficiently recruit and retain competent Human Capital and sound labour	on and Risk Assessment		ties conducted	conducted	conducted	Revised		2 Hiring activities conducted	1 Hiring activity conducted							conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2019/20 Annual Targets	Revised 2019/20 Annual Targets	Means of verification	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/20 Annual Budget	Revised 2019/20 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		relation																
CPS D-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	OHS Capacity Building	Capacity building on OHS activities	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	Target not Revised	Attendance Register	Achieved 2 OHS capacity building activities conducted.	Achieved 2 OHS capacity building activities conducted	R247 000.00	Budget not revised	R100 594.00	None	None	Old	2 OHS capacity building activities conducted

Project No.																							
Key performance Area																							
Strategic Objectives																							
Project Name																							
Project Description (major activities)																							
Key performance indicator																							
Baseline 2019/20																							
Revised 2019/20																							
Measure of performance in the financial year (Achieved or Not Achieved)																							
Actual Performance /2019																							
Revised Annual Budget																							
Expenditure																							
Challenges																							
Corrective Measures																							
Indicators/Outcomes																							
Performance Monitoring/Quality Assurance Commitment																							
Project No.	D-11	Municipal Transformation and Efficiency	Township	Capital and sound labour relation																			
Project Description	Supply of township protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing
Key Performance Indicator	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing	Percentage of township protective clothing
2019/20	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Revised 2019/20	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Measure of performance in the financial year (Achieved or Not Achieved)	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing	Personnel protective clothing
Actual Performance /2019	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Revised Annual Budget	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000
Expenditure	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000	R259,000
Challenges	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Corrective Measures	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Indicators/Outcomes	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old	Old
Performance Monitoring/Quality Assurance Commitment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%











Proj ect No.	Key perfo rman ce Area	Strat egic Objec tives	Proje ct Name	Proje ct Descr iption (major activities)	Key perfo rman ce indica tors	Baseli ne	2019/ Revis ed	2019/ Annual Targets	Mean s of verifi cation	Actual Perform ance in the 2018/19 financial year	Actual Perform ance in the 2019/ 2019/ financial year	Actual Perfor mance Annual Budget	Revised 2019/20 Annual Budget	Expe ndit ure	Chal lenges	Corre ctive Meas ures	Indi cator /O/I	Perfo rman ce Moni toring Quali ty Assur ance Com ment	requi red time frame	retai n com pete nt Hum an Capi tal and soun d labo ur relat ions		





Proj No.	Key performance Area	Strategic Objectives	Project Name	Project Description	Key performance indicator	Baseline	2019/20	2019/20	2019/20	Revised	Expenses	Challenges	Corrective Measures	Individual Monitoring/Qualitative Assurance Comment	Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description	Key performance indicator	Baseline	2019/20	2019/20	2019/20	Revised	Expenses	Challenges	Corrective Measures	Individual Monitoring/Qualitative Assurance Comment	
CPS	Municipal	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000				D-17	Municipal	Training of employees	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000			
	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000				17	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000			
	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000				17	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000			
	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000				17	Organizational	Training of employees	Training of employees	Training of employees	Training of employees	Training of employees	95%	95%	95%	95%	95%	R100,000			

Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicators	Baseline	2019/20	2019/20	Actual Performance	2019/20	Revised Budget	2019/20	Annual Budget	2019/20	Challenges	Corrective Measures	Monitoring/Qualification	Assurance Commitment
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					end of Lockdown and lifting of restrictions			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			
						spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees	spend on training of employees					spend on training of employees			



Proj ect No.	Key perfo rman ce Area	Strat egic Objec tives	Proj ect Name	Proj ect perfo rman ce Descr iption (major activities)	Key perfo rman ce indica tor	Baseli ne	2019/ 20 Annual Targets	Revis ed 2019/ 20 Annual Targets	Mea ns of verifi cation	Actual Perform ance in the 2018/19 financial year (Achieve d or Not Achieve d)	Actual Perfor mance in the 2019/ 20 Budge t	2019 Annual Perfor mance in the 2019/ 20 Budge t	Revised 2019/20 Annual Budge t	Expe ndit ure	Chal lenges	Corre ctive Meas ures	Indi cator /OI	Perfo rman ce Moni toring Quali ty Assur ance Com ment	and tradit ional lead ers	pete nt Hum an Capi tal and soun d labo ur relat ions	CPS D- 19	Muni cipal Trans forma tion and Orga niza tion	To tally effe ctive funds of Bursa Intern al	Perce ntage of Bursa Intern al	100% of eligible employees	100% of eligible employees	Target Revis ed	Burs ary funds repo rted	Achieve d 100% of eligible employees	Achieve d 100% of eligible employees	R1 000 000	Budget not revised	R587 00 802.	None	Old	100% of eligible employees								







Project No.	Key Objectives	Strategic Objectives	Project Name	Project Description (major activities)	Key Performance Indicators	Baseline	2019/2020	2019/2020	Revised Budget	2019/2020	Annual Budget	Annual Budget	Actual Performance	Actual Performance	2018/19	2019/2020	Actual Performance	Actual Performance	2019/2020	Annual Budget	Annual Budget	Annual Budget	Actual Performance	Actual Performance	2018/19	2019/2020	Actual Performance	Actual Performance
CPS	Municipal	To	Learn	Learn																								
D-21	Transactive	Learn	Learn	Learn																								
		Capac	Capac	Capac																								
		Number of	Number of	Number of																								
		1	1	1																								
		Target	Target	Target																								
		Attainment	Attainment	Attainment																								
		1	1	1																								
		Achieved	Achieved	Achieved																								
		R500	R500	R500																								
		Budget	Budget	Budget																								
		R.00	R.00	R.00																								
		None	None	None																								
		Old	Old	Old																								



Project No.	Area	Strategic Objective	Project Name	Project Description (major activities)	Key Performance Indicators	Baseline	2019/20	Revised 2019/20	Expense	Challenges	Corrective Measures	Individual Monitoring/Qualification	Assurance Commitment	Report	Y	Annual report	Department to report	Department of Labour	Competitive Human Capital and sound labour relations	nt	Development and retail	nt	Submitted to	DOL		



	Project No.			
	Key performance Area			
	Strategic Objective	Sound labor relations		
	Project Name			
	Project Description (major activities)			
	Key performance indicator	in the four high school levels of management in compliance with the Employment Equity Act		
	Baseline	in the four high school levels of management in the four high school levels of management in the four high school levels of management in the four high school levels of management		
	2019/20	Actual	Target	
	Revised	2019/20	Actual	
	Meaning of Performance	Meaning of Performance	Meaning of Performance	
	Actual Performance	Actual Performance	Actual Performance	
	2019	2019	2019	
	Revised	2019/20	Actual	
	Expense	Expense	Expense	
	Challenge	Challenge	Challenge	
	Corrective Measures	Corrective Measures	Corrective Measures	
	Individual Monitoring	Individual Monitoring	Individual Monitoring	
	Performance Measurement	Performance Measurement	Performance Measurement	
	Quality Assurance	Quality Assurance	Quality Assurance	
	Comment	Comment	Comment	
	empl	empl	empl	
	oyed	oyed	oyed	
	in the	in the	in the	
	four	four	four	
	high	high	high	
	school	school	school	
	positions	positions	positions	

Proj	ect	No.	Key	Strat	Proje	Proje	Proje	Key	2019/	Revis	Mea	Actual	Actual	2019	Revised	Expe	Chal	Corre	Indi	Perfo	rman	cat	or	Meas	ures	Ne	Moni	ting	Quali	ty	Assur	ance	Com	ment			
CPS	D-	26	Muni	To	Procu	Procu	Procu	Num	48	40	48	Deliv	Achieve	Achieve	R1 0	R1 646 0	R783	None	None	Old	49	comp	uter	hard	ware	equip	ment,	softw	are	and	netw	orks	procu	orks	and	imple	
INFORMATION, COMMUNICATION AND TECHNOLOGY(CT)																																					



Proj	Key	Strat	Obj	Area	Perfo	Key	Proj	Perfo	2019/	Revis	2019/	20	Perfo	Actual	Actual	2018/19	Actual	2019/	20	Perfo	Actual	2019/20	Annual	2019/20	Exp	Chal	Corre	Indi	Perfo
CPS	D-27	Muni	Trans	forma	tional	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu	Procu

Proj ect No.	Key perfo rman ce Area	Strat egic Objec tive	Proj ect Name	Proj ect perfo rman ce Descrip tion	Key perfo rman ce indicator (major activities)	Baseli ne	20 19/ Revis	ed 20 19/ verifi cation	Actual Perfo rman ce in the 20 18/ 19 year (Achie ved or Not Achie ved)	Actual Perfo rman ce in the 20 19/ year (Achie ved or Not Achie ved)	2019	Revised	2019/ Annual	Annual	Expe ndit ure	Chal lenges	Corre ctive Meas ures	Indi cat or Ne w/OI	Perfo rman ce Quali ty Assur ance Com ment
CPS D- 28	Muni cipal Trans forma tion and Orga niza tion Devel opment	To pro vide effe ctive plan and imple ment 服 务	Disast er recov ery	Data recov ery site recov ery	Num ber of disast er recov ery plan and imple ment 服 务	New Indica tor	1 Disast er recov ery	Target not revis ed	1 repor tion disas ter reco very/ invo ice	New Indicato r	Achiev ed 100.0 0	R.00 Project complete d	None	Non e	None	None	Ne w	1 Disast er recov ery plan and imple ment	



Project No.			
Key Strategic Objectives	Area		
Project Name	Objective	in the Municipality	
Project Description	(Major activities)	(Multi protocol label switching)	
Key Performance Indicators	Annual Target	Annual Target	
Baseline 2019/	Annual Target	Annual Target	
Revised 2019/	2019/20	2019/20	
Measurements of Performance	Verification	Comparison	
Actual Performance	Actual Performance	Actual Performance	
Actual Performance	Actual Performance	Actual Performance	
2019 Actual Performance	2019/20 Annual Budget	2019/20 Annual Budget	
Expenditure	Actual Expenditure	Actual Expenditure	
Challenges	Challenges	Challenges	
Corrective Measures	Corrective Measures	Corrective Measures	
Indicator	Indicator	Indicator	
Performance Measurement	Performance Measurement	Performance Measurement	
Quality Assurance	Quality Assurance	Quality Assurance	
Comment	Comment	Comment	

CPS D-30	Municipal Provisional Transformation and Organization Development			100	100	Target not revised	Photo report	Achieved 100% upgrade, enhancement, maintenance and support of	Achieved 100% upgrade, enhancement, maintenance and support of	R24 930 000	R10 894 000	R1 025 913	None	Old	100%	100%	100%	enhancement, upgrade, maintenance and support
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Proj No.	Project Name	Objectives	Strategic Objectives	Area of Interest	Impact	ADMINISTRATION																		
Project No.	Description	Major Activities	Performance Indicators	Key Performance Indicators	Baseline	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20		
CPS	D-33	Municipal Procurement	Transitional Procurement	Formal Procurement	Office Furniture	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement

Proj	ect	No.	Key	Strat	Proj	Key	2019/	Revis	Mea	Actual	Actual	2019	Revised	Expe	Chal	Corre	Indi	Perfo	rman	cat	or	Meas	ures	Ne	Moni	toring	Quali	ty	Assur	ance	Com	ment
Proj	ect	No.	Key	Strat	Proj	Key	2019/	Revis	Mea	Actual	Actual	2019/	Revised	Expe	Chal	Corre	Indi	Perfo	rman	cat	or	Meas	ures	Ne	Moni	toring	Quali	ty	Assur	ance	Com	ment
CPS	D-	34	Muni	To	Proc	Proc	100	10	air-	air-	le	June	June	June												June	2020					
			cipal	prov	reme	reme	100	air-	cond	air-	budget	June	June	June												June	2020					
			Trans	ide	nt of	nt of	100	air-	tion	100	June	June	June	June												June	2020					
			forma	auxil	air	air	100	repla	ers/d	100	June	June	June	June												June	2020					
			tion	ary	condi	condi	100	tioner	ers/d	100	June	June	June	June												June	2020					
			and	supp	tioner	tioner	100	nt of	repla	100	June	June	June	June												June	2020					
			Orga	ort	s	s	100	air-	repla	100	June	June	June	June												June	2020					
			nizati	servi	red	red	100	air-	repla	100	June	June	June	June												June	2020					
			onal	ces	to all	to all	100	air-	repla	100	June	June	June	June												June	2020					
			Devel	to all	to all	to all	100	air-	repla	100	June	June	June	June												June	2020					
			nt	opme	nt	nt	100	air-	repla	100	June	June	June	June												June	2020					







Proj	ect No.																				
Key	perfo	ce	Area																		
Strat	egic	Obj	ective																		
Proj	ct	Name																			
Proj	ct	Descr	ption	(major	activities)																
Key	perfo	man	ce	indica																	
Backli	ne	ne																			
2019/	20	ed	al	al	Target																
Revis	2019/	20	20	20	Target																
Mea	ns of	Perfo	ratio																		
Actual	Perform	ance in	the	2018/19	financial	year	(Achieve	d or Not	Achieve	(Achieve	ed or	Not	Achiev	ed)							
Actual	Perfor	mance	in the	2019/	20	financial	al year	(Achieve	ed or	al year	Not	Achiev	ed)								
2019	Revised	Annual	Budget	Annual	Budget																
Expe	ndit	ure																			
Chal	leng	es																			
Corre	ctive	Meas																			
Indi	cat	or	Ne	Moni	ing	Quali	ty	Assur	ance	Com	ment										
Proj	ct	Man	or	Man	ing	Quali	ty	Assur	ance	Com	ment										
D-	CPS	Muni	cipal	prov	ider	Tanke	of	water	ber of	Service	4	water	vehicl	revis	ed	ess	and	proo	f of	appoi	nter
39		Trans	ide	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents								
		Forma	tion	and	Orga	nizat	ional	Devel	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		Trans	ide	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents								
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									
		form	auxil	ary	supp	ort	servi	ces	to all	Dep	arm	ents									





Proj ect No.	Key perfo rman Obj ec tic Strat	Proj ec t Name	Proj ec t Desc ript ion (ma jor activi ties)	Key perfo rman Objec tive	Area	Proj ec t No.
CPS D-43	Muni cipal prov ide forma tion and Orga niza ti onal Devel opment	To	Refur bishm ent of vehi cles			
		Refur bishm ent of vehi cles	Refur bishm ent of vehi cles			
		Num ber of vehi cles	Refur bishm ent of vehi cles			
		Serv ice	Refur bishm ent of vehi cles			
		2	Refur bishm ent of vehi cles			
		Progr	Refur bishm ent of vehi cles			
		ess	Refur bishm ent of vehi cles			
		and	Refur bishm ent of vehi cles			
		provi der	Refur bishm ent of vehi cles			
		and	Refur bishm ent of vehi cles			
		of appoi nted and signed	Refur bishm ent of vehi cles			
		provi der	Refur bishm ent of vehi cles			
		0	Refur bishm ent of vehi cles			
		00.0	Refur bishm ent of vehi cles			
		00.0	Refur bishm ent of vehi cles			
		00.00	Refur bishm ent of vehi cles			
		R3 250 0	Refur bishm ent of vehi cles			
		R0.0	Refur bishm ent of vehi cles			
		The proj ect was stop ped and ad ver	Refur bishm ent of vehi cles			
		The ten der was ad ver	Refur bishm ent of vehi cles			
		Old	Refur bishm ent of vehi cles			
		Target not achieved	Refur bishm ent of vehi cles			
		Target not achieved	Refur bishm ent of vehi cles			



Proj	ect	No.	Key	perfo	man	Area	Strat	egic	Object	Name	Project	Performance	Key	Annual	20	Annual	2019/20	Revised	Expere	Challenge	Corrective	Measures	Monitoring/Quali	ty Assurance	Comment





Proj No.	ect perfo	Key Area	Strat	Proj	Proj	Key	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj
Key	Objectives	Area	Strat	Project Name	Project Description	Project Key	Project Objectives	Project Area	Project Objectives	Project Key	Project Objectives	Project Key	Project Objectives	Project Key	Project Objectives	Project Key	Project Objectives	Project Key
FD-06	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														
	Local Economic Development	Development	Realistic Development	Opinion														



Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key Performance Indicator	2019/20 Baseline	2019/20 Revised	Measured 2019/20	Verification of Performance	Actual Performance	Actual Performance in the 2019/20 Budget	2019 Revised Budget	Expense	Challenges	Corrective Measures	Indicator/Owned	Performance Monitoring/Quality Assurance	Comment	
		and effective (at the correct time, price and placement, and that the quality and																	



Proj ect No.	Key Area	Strat egic Objec tives	Proj ect Name	Proj ect Descr iption	Key perfo rman ce indic ator	Baseli ne	20 19/ Revis ed	20 19/ verifi cation	Actual Perform ance in the 2018/19 financial year	Actual Perform ance in the 2019/ 2019/ financial year	Actual Perform ance in the Annual Budget	2019/ Revised Annual Budget	Expe ndit ure	Chal lenges	Corre ctive Meas ures	Indi cator Moni toring Quali ty Assur ance Com ment	Perfo rman ce Moni toring Quali ty Assur ance Com ment	
																		irregu lar expen diture
																		irregu lar expen diture
																		expen diture
																		expen diture
																		expen diture
																		expen diture
																		expen diture
																		expen diture

4. FINANCE DEPARTMENT

Business Unit	Finance Department
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs : 1& 7	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organizational objectives	To protect the environment within the district.

Proj ect No.	Key perfor manc e Area	Strat egic Objec tives	Proj ect Name	Project Description (major activities)	Key performance indicator	Baseline	2019 Revised	2019/20	Annual 2019/20	Annual 2019/20	Actual Performance	Actual Performance in the financial year (Achieved or Not Achieved)	Assurance Commitment
FD-01	Municipal Finance	Viability and Management	Financial Credibility and Management	Treasury Budget	Number of approved credit facilities	1	1	Target	Approved credit facilities	Achieved	Achieved	1	1





Project No.		
Key performance Area		Management
Strategic Objectives		realize MFM with line item budget et in table as per Municipal Finance Management Act (MFMA) and by 31 March
Project Name		anc
Project Description (major activities)		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Key performance indicator		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
2019/2020 Annual Performance Target		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Revised 2019/2020 Annual Performance Target		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Measured 2019/2020 Annual Performance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Actual Performance 2018/2019 financial year	Not Achieved or (Achieved or Not Achieved)	Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Actual Performance 2019/2020 financial year	Not Achieved or (Achieved or Not Achieved)	Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Revised 2019/2020 Annual Performance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Expected Performance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Challenges		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Corrective Measures		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Individual Performance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Key Performance Indicators		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Monitoring Quality		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Assurance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March
Annual Performance		Annual budget table Municipal Finance Management Act (MFMA) and by 31 March

Project	No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key Performance Indicators	Baseline 2019	Actual 2019/20	Actual Performance in the Annual 2019/20	Revised Annual 2019/20	Expenditure	Challenges	Corrective Measures	Monitoring/Reporting	Assurance/Quality	Assurance Commentary
FD-1.2		Municipal Financial Reporting	Annual Financial Credibility	Preparation of Credible	Budget Treasury	Number of Credible	1	Number of Credible	Achieved	OPEx	OPEx	None	None	Old	1	Annual Credible
		Municipal Financial Reporting	Annual Financial Credibility	Preparation of Credible	Budget Treasury	Number of Credible	1	Number of Credible	Achieved	OPEx	OPEx	None	None	Old	1	Annual Credible
		Municipal Financial Reporting	Annual Financial Credibility	Preparation of Credible	Budget Treasury	Number of Credible	1	Number of Credible	Achieved	OPEx	OPEx	None	None	Old	1	Annual Credible

Project No.	FD-02											
Key Performance Area	Municipal Financial and Viability and Management											
Strategic Objectives	To prepare											
Project Name	Financial Reporting											
Project Description (major activities)	Budget											
Baseline	Number of quarterly financial statements submitted to stakeholders within 25 working days											
2019/20	4	by	30	May	30	by	30	May	30	by	30	May
Revised	4	by	30	May	30	by	30	May	30	by	30	May
Measures of Performance	Quarterly financial statements submitted to stakeholders within 25 working days											
Actual Performance in the financial year 2018/19	Achieved		30	May	30							
Actual Performance in the financial year 2019/20	Achieved		30	May	30							
Revised	OPEx											
Challenge	None											
Corrective Measures	None											
Indicator/Outcome	Non											
Individual Responsibility	Old											
Performance Monitoring/Reporting/Quality Assurance	4	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May
Yearly Assurance	4	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May
Assurance Commitment	4	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May	30	Quarterly financial statements submitted to stakeholders within 25 working days	30	May





Proj	ect	No.																							
Key	perform	Area																							
Strat	egic	Objec	tives																						
Proj	ect	Name																							
Project	Description	(major	activities)																						
Key	perform	man																							
Baseline		Annual	Target																						
2019	Annual	20	Annual	Target																					
Revise	2019/	of	Annual	Annual	Target																				
Me	ans	veri	ication																						
Actual	Perform	ance	the	(Achieve	d or Not	Achieve	(Achieve	ed)																	
Actual	Perform	ance	the	financial	year	financial	year	Not	Achieved	or	Not	Achieved	or	Not	Achieved	or	Not	Achieved	or	Not	Achieved	or	Not	Achieved	or
2019	Annual	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/
Revise	2019/	Annual	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual	2019/	20	Annual
Expense	nditu	re																							
Challe	nges																								
Corr	ectiv	Mean	asures																						
Indi	cat	or	Ne	Monit	ing	Qualit	Assur	ance	Com	ment															
Perfo	rman	ce	Monit	ing	Qualit	Assur	ance	Com	ment																
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											
and	perfo	rman	ce	repor	ts	submit	ted	to the	Audit	or	Gene	ral by	31st	August											

Project No.	FD-2.3	Municipal Finance and Accountability and Credit Management	2.3
Key Performance Area	Financial Preparedness	Financial and Budgetary	2.3
Strategic Objectives	Preparation of Budget	Financial and Budgetary	2.3
Project Description	Budget	Budget	2.3
Key Performance Indicators	Number of Budgets	Number of Budgets	2.3
2019 Baseline	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
2019/20	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Revised 2019/	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Measures of Performance	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Actual Performance 2018/19	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Actual Performance 2019/20	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Revised 2019/	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	2.3
Expenditures	None	None	2.3
Challenges	None	None	2.3
Corrective Measures	None	None	2.3
Monitoring and Reporting	None	None	2.3
Assurance	None	None	2.3
Comments	None	None	2.3







Proj	No.								FD-2.6	Municipal Finance	Viability and rep	Submit	Management				
Key perfor	Area									Financial	Viability and rep	Management	Management				
Strategic	Objectives									To prepare	Management	Management	Management				
Project	Description (major activities)									Budget	Management	Management	Management				
Key performance indicator										Number of quarter	Management	Management	Management				
Baseline										4	Management	Management	Management				
2019	Annual	Actual	Target					July 20	by	4	Management	Management	Management				
Revision	2019/	Performance	Target							4	Management	Management	Management				
Measurement	of performance in the year	(Achieved or Not Achieved)	Financial							Target not revised	Management	Management	Management				
Actual	2018/19	(Achieved or Not Achieved)	Financial							4	Management	Management	Management				
Actual	2019/20	(Achieved or Not Achieved)	Financial							4	Management	Management	Management				
2019	Annual	Performance	Target							4	Management	Management	Management				
Revision	2019/	Performance	Target							4	Management	Management	Management				
Expense	nditure									4	Management	Management	Management				
Challenges										4	Management	Management	Management				
Correction	Measures									4	Management	Management	Management				
Indicator	Monitored/Qualitative									4	Management	Management	Management				
Performance	Assurance/Quality	Compliance	Target							4	Management	Management	Management				
Annual	Assurance/Quality	Compliance	Target							4	Management	Management	Management				
Assurance	Quality	Compliance	Target							4	Management	Management	Management				
Annual	Quality	Compliance	Target							4	Management	Management	Management				







Project No.	Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key Performance Indicator	Baseline	2019/2020 Annual Performance	Annual Target Sets	2019 Revised Annual Performance	2020 Annual Budget	2019 Annual Performance	Actual Performance	Actual Performance (Achieved or Not Achieved)	Assurance Quality	Annual Performance	Compliance	FD-04	Financial Viability	To ensure compliance with	Payment of liabilities	and reconciliation	effectiveness	and payment	of obligations	within 30 days	reconciliation	and payment	within 30 days	100% credit	Old					

Proj ect No.	Key perfo rman ce Area	Strat egic Objec tives	Proj ect Name	Project Descripti on (major activities)	Key perfo rman ce indicator (major activities)	Baseline	2019 /20	Annual	Actual	Revis e	2019/20	Annual	Actual	2019	Annual	Actual	2019/20	Annual	Actual	2019	Annual	Actual	2019	Annual	Actual	2019	Annual	Actual	2019	Annual	Actual		
FD-05	Financial Viability	Employee salaries and benefits related to operations and maintenance					12	12	12	Target	Payroll	Payroll	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
		liance with MFM A																															















Project No.								result in R nil nil irregular expenditure	
Key performance Area								needed identified in the strategic plan of the institution are efficient and effective	
Strategic Objectives									
Project Name									
Project Description (major activities)									
Key performance indicator								result in R nil nil irregular expenditure	
Baseline								result in R nil nil irregular expenditure	
2019	Annual	Actual	Target	Targets	2019/	20	Annual	annual expenditure	
Revision	2019/	of	Annual	Annual	Revision	20	2019/		
Measure	Performance	Verification	Financial	Financial	Measure	20	2019/		
Actual	Performance	Verification	Financial	Financial	Actual	20	2019/		
Actual	Performance	Verification	Financial	Financial	Actual	20	2019/		
Actual	Performance	Verification	Financial	Financial	Actual	20	2019/		
2019	Annual	Actual	Target	Targets	2019	20	2019/		
Revision	2019/	of	Annual	Annual	Revision	20	2019/		
Expense	Expenditure	Challenge	Measures	Corrective	Indicator				
Challenges	Corrective	Measures	Indicator	Indicator	Challenge				
Corrective	Measures	Indicator	Indicator	Indicator	Corrective				
Indicator	Indicator	Indicator	Indicator	Indicator	Indicator				
Performance	Performance	Performance	Performance	Performance	Performance				
Quality	Quality	Quality	Quality	Quality	Quality				
Assurance	Assurance	Assurance	Assurance	Assurance	Assurance				
Compliance	Compliance	Compliance	Compliance	Compliance	Compliance				
Measurement	Measurement	Measurement	Measurement	Measurement	Measurement				







Project No.	Key performance Area	Strategic Objectives	Project Description (major activities)	Key performance indicators	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	
FD-8.1	Municipal	Financial	Ensuring	Assessing and logging	Regular updates and/or maintenance of	Number of	1	Target	1	Investment	1	Investment	1	Investment	1	Investment	1	Investment	1	Investment	1	Investment	1	Investment	1
	and disposal of municipal assets in compliance with relevant legislation																								

	Project No.					asset register	er	comp	iled	and	updated		
Key	performanc	Area				ty and	Mana	game	nt				
Strat	egic	Objec	tives			valua	tion,	safeg	uard!	nt			
Proj	ect	Na	me			ma	register	eme					
Project	Description	(major activities)				asset	register						
Key	performanc	indicator				asset	register	ers	compi	led	and	updated	
Baseline						asset	register	r	compi	ed and	updated		
2019	/20	Annual	al	Target	sets	one	asset	register	ter	com	pled	and	updated
Revise	d	2019/	20	Annual	Target				ster	com	pile	d	updated
Me	ans	of	veri	ficat	ion	one	asse	t	regi	ster	com	d	updated
Actual	Perform	ance in	the	2018/19	financial	y and	one	asset	register	comple	d and	updated	
Actual	Perform	ance	al year	(Achieve	d or Not	ry	one	and	asset	register	compi	ed and	updated
2019	/20	Annual	et	Budg	et								
Revise	d	2019/	20	Annual	Budg	asset	and	asset	one	register	compi	ed and	updated
Expense	nditu	re											
Challe	nges												
Corr	ectiv	Measure	s										
Indi	cat	Monitoring	Quality	d									
Perfo	man	ce	Qualit	Assur	ance	Com	ment						

Project No.	Key performance Area	Strategic Objectives	Project Name	Key Performance Indicator	2019 Baseline	2019 Performance	2020 Performance	2019 Annual Budget	2020 Annual Budget	Actual Performance	2019 Actual Performance	2020 Actual Performance	2019 Annual Budget	2020 Annual Budget	Actual Performance	2020 Actual Performance	2019 Annual Budget	2020 Annual Budget	Actual Performance	2020 Actual Performance	2019 Annual Budget	2020 Annual Budget	Actual Performance	2020 Actual Performance	2019 Annual Budget	2020 Annual Budget	Actual Performance	2020 Actual Performance	
FD-09	Municipal Financial Viability and Management	To ensure that municipal assets are used efficiently to provide services to the community and meet the needs of the city.	Assess municipal infrastructure assets and identify opportunities to improve efficiency and reduce costs.	Percentage of infrastructure assets used efficiently	100%	100%	100%	R300,000	R150,000	Achieved	Achieved	Achieved	R300,000	R150,000	Achieved	Achieved	R300,000	R150,000	Achieved	Achieved	R300,000	R150,000	Achieved	Achieved	R300,000	R150,000	Achieved	Achieved	
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

Proj No.	Key perform	Strat	Proj	Project	Key	Baseline	2019	Revise	Me	Actual	Actual	2019	Revise	Expe	Challe	Corr	Indi	Perfo	Man	ce	Monit	Orig	Qualit	Y	Assur	ance	Com	ment		
	Area	Objectives	Name	Description (major activities)	Performance indicator	Baseline	Actual 2019	Actual 2019	Actual 2019	Actual 2019	Actual 2019	Budget 2019	Budget 2019	Expenditure	Challenges	Corrective measures	Indicators	Performance	Management	Control	Reporting	Quality	Year	Assurance	Completion	Comments				
FD-10	Municipal Finance	To ensure revenue	Water	Collect	Key perform	Baseline	2019	Revise	Me	Actual	Actual	2019	Revise	Expe	Challe	Corr	Indi	Perfo	Man	ce	Monit	Orig	Qualit	Y	Assur	ance	Com	ment		
	ity and Mana	Viabili	on	municipa	ly.	ion	from	colle		colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle
	ty and Mana	Viabili	on	municipa	ly.	ion	from	colle		colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle
	ty and Mana	Viabili	on	municipa	ly.	ion	from	colle		colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle
	ty and Mana	Viabili	on	municipa	ly.	ion	from	colle		colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle	of water	colle



DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT - VOTE 5

Business Unit	Development Planning and Environmental Management–Vote 5
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs : 1& 7	Implement a differentiated approach to municipal financing, planning, and support
Key Strategic Organizational objectives	To protect the environment within the district.

Proj	Key	Strat	Project	Project	Key	Base	2019	Review	Measure	Actual	Actual	Actual	2019	Revised	Expense	Challenge	Correct	Indicator	Performance	Assurance	Quality	Compliance
No.	Objectives	Strategic Objectives	Name	Description	Performance	Baseline	Annual	Annual	Verification	Performance in the	Performance in the	Performance in the	Annual	Annual	Expenditure	Measures	Indicators	Performance	Assurance	Quality	Compliance	
	Area						Target	Target	Ratio	Financial year	Financial year	Financial year	Budget	Budget								
DPE	Basic	To	Develop	Rural	Number	1	1	1	Rural	Roads	1 Rural	0 Rural	R2	Budget	R.00	Unachievable	The	Target				
MS-	Service	Coordinate	Road	Road	Number	1	1	1	Rural	Road	1 Rural	0 Rural	R2	Budget	R.00	Unachievable	The	Target				
01	Delivery	Provision	Rural	Roads	Assets	1	1	1	Rural	Roads	1 Rural	0 Rural	R2	Budget	R.00	Unachievable	The	Target				

TRANSPORT PLANNING SERVICES

Target	not achieved	Remaining	to scope	perform	distributed	in	the	first	quarter	of the	next	financial	year	2020/21	down	in	Registration	relations				
MS-	Service	Coordinate	Road	Road	Assets	1	1	1	Rural	Road	1 Rural	0 Rural	R2	Budget	R.00	Unachievable	The	Target				
01	Delivery	Provision	Rural	Roads	Assets	1	1	1	Rural	Roads	1 Rural	0 Rural	R2	Budget	R.00	Unachievable	The	Target				

Proj No.	Key perfo rman ce Area	Strat egic Obj ective	Project Name	Project Description	Key performance indicator	Baseline	2019 Annual Target	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Actual	2027 Actual	2028 Actual	2029 Actual	2030 Actual	2031 Actual	2032 Actual	2033 Actual	2034 Actual	2035 Actual		
DPE	MS-02	Basic service delivery	To coordinate public transport facilities	Plan visual condition reports, extensions, and visual condition assess ment	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)
MS-02	Basic service delivery	To coordinate public transport facilities	Plan visual condition reports, extensions, and visual condition assess ment	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)
MS-02	Basic service delivery	To coordinate public transport facilities	Plan visual condition reports, extensions, and visual condition assess ment	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)	Visual condition reports (major activities)







Project No.		
Key performance Area		
Strategic Objectives		
Project Name		
Project Description		
Key performance indicators		
Baseline		
2019 Review	Actual Performance in the year 2018/19 (Achieved or Not Achieved)	Actual Performance in the year 2019/20 (Achieved or Not Achieved)
2019 Revised Budget		
Expected		
Challenges		
Corrective Measures		
Indicator		
Performance Measurement		
Compliance		
Comments		

able, safe road network	to provide coordinated	align
ork road network	to provide coordinated	align
efficient, accessible and affordable	in the district.	align
enable transport services		align





Proj	ect	No.	Key	perfo	Area	Strat	egic	Objec	tive	Name	Projec	Proje	ct	perfo	man	Descr	iptio	n	(major	activi	ties)	the	mana	ged	pos	its	costs	of	the	Senw	abar	wana	landfri	ll				
Key	perfo	Area	Strat	egic	Objec	tive	Name	Projec	Proje	ct	perfo	man	Descr	iptio	n	(major	activi	ties)	the	mana	ged	pos	its	costs	of	the	Senw	abar	wana	landfri	ll							
DPE	MS-	06	Spati	al	prot	ect	ion of	Provis	Provi	sion	ber	Num	4	Ne	4	Tar	Proje	New	Achieved	R2	268 0	00.00	R1 368 0	R.00	Non	None	None	Ne	4	proj	ect	prog	ress	repor	ts on	local	mun	ipalli
Proj	ect	No.	Key	perfo	Area	Strat	egic	Objec	tive	Name	Projec	Proje	ct	perfo	man	Descr	iptio	n	(major	activi	ties)	the	mana	ged	pos	its	costs	of	the	Senw	abar	wana	landfri	ll				
MS-	06	Spati	al	prot	ect	ion of	Provis	Provi	sion	ber	Num	4	Ne	4	Tar	Proje	New	Achieved	R2	268 0	00.00	R1 368 0	R.00	Non	None	None	Ne	4	proj	ect	prog	ress	repor	ts on	local	mun	ipalli	









Project No.	Ratio	
Key performance Areas	Ratio	
Strategic Objectives	Ratio	
Project Name	and repair of equipment)	
Project Description	Y monitoring equipment and repair	
Key Performance Indicators	g equipment calibrated and repair	
Baseline	tio ns equipment calibrated and repair	
2019 Review	mpm nt calibrated	
2019 Actual Performance	t repaired and repaired	
2019 Annual Performance	calibrated and repaired	
2019 Revised Budget		
Expense Indicators		
Challenges	critical repairs to be completed by 2020	
Corrective Measures		
Indicator		
Performance		
Assurance		
Compliance		



Project No.	Key Strategic Objectives	Project Name	Description	Key Performance Indicators	Baseline	2019 Actual	2019 Target	2020 Actual	2020 Target	2020 Actual	2020 Target	2020 Actual	2020 Target	2020 Actual	2020 Target
DPE MS-13	Spatial Planning and	To protect the environment and beautify the trees	Planting of trees	Number of trees planted	80	800	800	Tree Planting	Not Achieved	800 trees planted	0 trees	000 trees	R535,000	R601,000	R60,000
	Ratio	Monitoring and	Inspection	Inspection reports prepared											



Project No.																					
Key performance Area																					
Strategic Objectives																					
Project Name																					
Project Description																					
Key performance indicators																					
Baseline																					
2019 Review																					
Meanings of verification																					
Actual Performance																					
Actual Performance																					
2019 Annual Performance																					
Revised 2019/20 Annual Budget																					
Expected Indicators																					
Challenges																					
Corrective Measures																					
Indicators																					
Performance																					



Proj	ect	No.		
Key	perfo	rman	ce	Area
Strat	egic	Objec	tive	s
Project	Name	Description	(major activities)	
Key	perform	ance	indicator	
Baseline	performance	line		
2019	Baseline	Annual	Targets	2019
Review	Use	2019/20	9/20	Targets
Mean	Measure	of	Verification	fund
Actual	Performance	in the	2018/19	Actual
Actual	Performance	in the	2019/20	Actual
2019	Annual	Performance	Budget	Actual
Revised	Annual	Performance	Budget	Actual
Expected	Indicator	Performance		Actual
Challenges	Challenges			Actual
Corrective	Measures			Actual
Indicator	Measurement	Weighted	Quality	Actual
Performance	Indicator	Measurement	Quality	Assurance
Completion	Assurance	Quality	Weighted	Indicator
Actual	Assurance	Quality	Weighted	Indicator
Actual	Assurance	Quality	Weighted	Indicator









Proj No.		
Key Area	Area	
Strat	Objectives	ensuring economic growth, tourism, manufacturing and mining
Project Name	Description	ensuring economic growth, tourism, manufacturing and mining
Project Name	Description	ensuring economic growth, tourism, manufacturing and mining
Key	Performance Indicator	ensuring economic growth, tourism, manufacturing and mining
Baseline	Annual Targets	ensuring economic growth, tourism, manufacturing and mining
Review	2019/20	ensuring economic growth, tourism, manufacturing and mining
Measure	Verification of performance	ensuring economic growth, tourism, manufacturing and mining
Actual Performance	2018/19 financial year	ensuring economic growth, tourism, manufacturing and mining
Actual Performance	2019/20 financial year	ensuring economic growth, tourism, manufacturing and mining
2019 Revised	Annual Budget	ensuring economic growth, tourism, manufacturing and mining
Expense	Indicators	ensuring economic growth, tourism, manufacturing and mining
Challenges	Measures	ensuring economic growth, tourism, manufacturing and mining
Corrective	Measures	ensuring economic growth, tourism, manufacturing and mining
Indicator	Measurement	ensuring economic growth, tourism, manufacturing and mining
Performance	Impact/Quality Assurance Commitment	ensuring economic growth, tourism, manufacturing and mining

Proj	ect	No.	Area								DPE	Local	21	MS-	Econ	omic	Development	ent	onm	ent	and	ensu	re	supp	ort	to	key	econ	omic	secto	rs	Agric	ultur		
Key	perfo	rman	ce	s								To	creat	creat	on	and	report	mont	oring	the	num	ber	of	creat	ed	in	the	distri							
Strat	egic	Objec	tive									Job	creat	tor	and	report	creat	on	on	the	report	on	creat	ed	in	the	distri	ct.							
Projec	t	Name										Moni	tor	and	report	creat	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Proje	ct	Descr	iptio	n	(majo	r	activi	ties)				Num	ber	of	job	creat	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Key	perfo	rman	ce	indica	tor						4	job	creat	ion	creat	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Bas	eline	performa	nce								4	job	creat	ion	creat	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
2019	Revised	Annual	Target								4	job	creat	ion	creat	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Actual	Performance	Verification	Ratio								Job	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Actual	Performance	2018/19	financial	year	(Achieved	or Not	(Achieved	or Not	(Achieved	or Not	Achieved	4 job	creat	ion	creat	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Actual	Performance	2019/20	financial	year	(Achieved	or Not	(Achieved	or Not	(Achieved	or Not	Achieved	4 job	creat	ion	creat	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
2019	Actual	Annual	Budget								OPEx	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Revised	Annual	Annual	Budget								OPEx	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Expected	Indicator	Indicator	Indicator								OPEx	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Chal	enge	Measur	es								None	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Correct	Indicator	Measur	es								None	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Indicator	Measur	es									Old	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
Perfo	rman	ce	Moni	torin							4 job	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							
g	Quali	ty	Assur	ance	Com	ment					4 job	creat	ion	creat	on	on	on	on	on	the	num	ber	of	creat	ed	in	the	distri							





Project No.	
Key performance Area	opment
Strategic Objectives	omment and Es'
Project Name	(incubation)
Project Description	incubated
Key performance indicators	ubated
Baseline 2019	
2019 Review	
Meanings of verification	ers/ incubation report
Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	
Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	
2019 Annual Budget	
Revised 2019/20 Annual Budget	
Expenses	
Challenges	
Corrective Measures	
Indicator	
Performance	
Quality Assurance	
Compliance	



Proj	ect No.	Key	Strat	Project	Project	Key	Area	Objectives	Strategic Objectives	Performance Area	Key	Project	Project
DPE	M5-24	Local	Economic Development	Entrepreneurial	Coordinate	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions	Number of Exhibitions



Project No.	
Key performance Area	
Strategic Objective	
Project Name	
Project Description	
Key performance indicator	
Baseline /2019	
Review /2019	
Measurements of performance	
Actual Performance in the 2018/19 financial year	(Achieved) or Not Achieved
Actual Performance in the 2019/20 financial year	(Achieved) or Not Achieved
2019 Annual Budget	
Revised 2019/20 Annual Budget	
Expenditure	
Challenges	
Corrective Measures	
Indicator /OIG	
Performance Monitoring	
Annual Report /OIG	
Quality Assurance	
Comments	



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description	Key performance indicators	Baseline 2019	Review 2019/20	Measures of Performance	Actual Performance in the 2018/19 financial year	Actual Performance in the 2019/20 financial year	2019 Actual Performance	Revised 2019/20 Annual Budget	Expected Outcomes	Challenges	Corrective Measures	Indicator	Performance Monitoring/Reporting	Quality Assurance Commitment
DPE	Local Economic Development	Tourism, manufacturing and mining	Monitoring of SETAS	Monitoring of SETAS initiatives	Number of SETAS monitoring reports developed	4	4	Monitoring reports developed	Achieved 4 monitoring reports developed	Achieved 4 monitoring reports developed	4	OPEx	4 monitoring reports developed	None	Old	4	Monitoring reports developed	
MS-28	Local Economic Development	Monitoring and reporting	Monitoring of SETAS	Monitoring of SETAS initiatives	Number of SETAS monitoring reports developed	4	4	Monitoring reports developed	Achieved 4 monitoring reports developed	Achieved 4 monitoring reports developed	4	OPEx	4 monitoring reports developed	None	Old	4	Monitoring reports developed	

Proj No.	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline /2019	Actual Performance /2020	Annual Target 9/2019	Annual (Achieved) or Not (Achieved) year	Financial Performance in the 2019/20	Actual Performance in the 2019/20	Financial Budget	Annual Budget	Expenditure	Challenges	Corrective Measures	Next Monitoring/OI	Quality Assurance/Compliance
DPE MS-29	Local Economic Development	to key economic sector	Agriculture, tourism, manufacturing and mining	Investment Attraction	Number of Investment	1	1	1	1	Not Achieved	Achieved	R160 000	R585 000	R0	Target could not	Normal duties resumed after end of	Old	Target not achieved

Project No.									
Key performance Area									environmental
Strategic Objective									Environmental and economic key to support tourism, manufacturing and agricultural sectors
Project Name									
Project Description									
Key performance indicator									
Baseline									
Review -20									
Measure									
Actual Performance									
Actual Performance									
2019 Actual Performance									
Revised 2019/20 Budget									
Expense									
Challenges									
Corrective Measures									
Indicator									
Independent Monitoring & Quality Assurance Comments									
Strategic Objective									
Project Name									
Project Description									
Key performance indicator									
Baseline									
Review -20									
Measure									
Actual Performance									
Actual Performance									
2019 Actual Performance									
Revised 2019/20 Budget									
Expense									
Challenges									
Corrective Measures									
Indicator									
Independent Monitoring & Quality Assurance Comments									
Strategic Objective									
Project Name									
Project Description									
Key performance indicator									
Baseline									
Review -20									
Measure									
Actual Performance									
Actual Performance									
2019 Actual Performance									
Revised 2019/20 Budget									
Expense									
Challenges									
Corrective Measures									
Indicator									
Independent Monitoring & Quality Assurance Comments									
Strategic Objective									
Project Name									
Project Description									
Key performance indicator									
Baseline									
Review -20									
Measure									
Actual Performance									
Actual Performance									
2019 Actual Performance									
Revised 2019/20 Budget									
Expense									
Challenges									
Corrective Measures									
Indicator									
Independent Monitoring & Quality Assurance Comments									

Project No.	
Key Performance Area	
Strategic Objectives	and mini ng
Project Name	
Project Description	
Key Performance Indicators	
Baseline	
2019 Review	
Measure of Performance	Report/ Review
Actual Performance in the 2018/19 financial year	Investment and Market Analysis
Actual Performance in the 2019/20 financial year	Strategy to Appoint
2019 Revised Annual Budget	
Expected Challenges	
Corrective Measures	
Individual Performance	
Compliance Assurance	
Quality Assurance	
Performance Comment	



Project No.	
Key performance Area	
Strategic Objectives	
Project Name	
Project Description	
Key performance indicators	
Baseline	
Baseline/20	
Review/2019	Actual Performance in the year 2018/19 (Achieved or Not Achieved)
Measure of performance	Actual Performance in the year 2019/20 (Achieved or Not Achieved)
Annual Budget	Annual Budget
Revised 2019/20	Annual Budget
Expenditure	
Challenges	
Corrective Measures	
Indicator	
Performance	
Management	
Quality	
Assurance	
Compliance	

Proj	Key	Strat	Project	Project	Project	Key	Base	2019	Review	Measure	Actual	Actual	Actual	2019	Revised	Expense	Challenge	Corrective	Indicator	Performance	Assurance	Com
No.	Area	Objective	Name	Description	Indicator	(major activities)	Baseline	2019	2019/20	Annual	Actual	Actual	Actual	2019	Annual	Annual	Measures	Measures	Annual	Annual	Assurance	Com
DPE	Local	To	EPWP	EPWP	EPWP	Num	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
MS-30	Econ	addr	Coord	Coord	Coord	ber	EP	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	omic	ess	ination	ination	ination	of	W	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Devel	une	n	n	n	EPW	P	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	opm	mplo				ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment	ment
	ent	yme				ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent	ent
	nt	thro				nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt	nt
	ugh	throu				ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh	ugh
	EPW	p				EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW	EPW
EXPANDED PUBLIC WORKS PROGRAMME																						











Proj No.	Strategic Objectives	Project Name	Project Description	Key Performance Indicators	Basis	2019 Review	2019 Annual Target	2019 Annual Actual	2019 Annual Review	2019 Annual Budget	Actual Performance in the 2019/20	Actual Performance in the 2018/19	2019 Annual Budget	Revised 2019/20	Expense	Challenges	Corrective Measures	Indicator	Monitoring	Quality Assurance	Comments
DPE MS-35	Spatial Planning	Total Spatial Planning and coordination sessions	Develop Spatial Reporting	Number of sessions	3	2	0	2	Achieved	R50,000	Achieved	Achieved	R50,000	Budget revised	R.00	none	None	Old	5	awareness sessions coordinated	
Key	Strategic Objectives	Project Name	Project Description	Key Performance Indicators	Basis	2019 Review	2019 Annual Target	2019 Annual Actual	2019 Annual Review	2019 Annual Budget	Actual Performance in the 2019/20	Actual Performance in the 2018/19	2019 Annual Budget	Revised 2019/20	Expense	Challenges	Corrective Measures	Indicator	Monitoring	Quality Assurance	Comments
Key	Strategic Objectives	Project Name	Project Description	Key Performance Indicators	Basis	2019 Review	2019 Annual Target	2019 Annual Actual	2019 Annual Review	2019 Annual Budget	Actual Performance in the 2019/20	Actual Performance in the 2018/19	2019 Annual Budget	Revised 2019/20	Expense	Challenges	Corrective Measures	Indicator	Monitoring	Quality Assurance	Comments





Project No.																				
Key Performance Area																				
Strategic Objectives																				
Project Name																				
Project Description																				
Key Performance Indicator																				
Baseline 2019																				
Review 2019																				
Measure of Performance																				
Actual Performance 2018/19																				
Actual Performance in the 2019/20																				
Actual Performance (Achieved or Not Achieved) year																				
2019 Annual Budget																				
Revised 2019/20 Annual Budget																				
Expense																				
Challenges																				
Corrective Measures																				
Indicator																				
Performance Measurement																				
Quality Assurance Comments																				

Proj	Key	Strat	Project	Project	Project	Key	Base	2019	Rev	Mea	Actual	Actual	2019	Revised	Expe	Chal	Correct	Ind	Perfo	Man	Moni	W	Quali	Typ	Assur	Com	
No.	perfo	egic	Objec	Name	Descr	iptio	nc	al	Annou	d	verifi	nc	nc	Annou	Annou	nc	Measur	Measur	tor	ce	Moni	w	d	Quali	ty	ance	ment
Area	s						ator	ets	Targ	9/2	n	year	year	et													
DPE	MS-	37	Good	Gov	man	age	and	publ	c	part	the	develop	1	000.	R624	None	None	Old	1	IP/B	udget	re	ved				

INTEGRATED DEVELOPMENT PLANNING



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description	Key performance indicators	Baseline	2019	2020	Use of funds	Verification	2019/20	2020/20	Annual Budget	Annual Budget	Revised 2019/20	Expenditure	Challenges	Corrective Measures	Indicator	Baseline	2019	2020	Assurance	Quality	Monitoring	Reporting	Compliance	Project									
DPE	Good	Government	To	Awareness	IDP Sessions	4 IDP	Tar	get	s	Annual	2019/20	2020/20	Annual Budget	Annual Budget	Revised Budget	R.00	Non	None	Old	8	awar	ess	sessi	ons	co-	ordin	ated	MS-39									
			District															the																			
																		rest																			
																		of																			
																		ons																			
																		gath																			
																		er																			
																		in																			
																		gs																			
																		rest																			
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																		of																			
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																		er																			









Project No.		
Key performance Area		
Strategic Objective	s	
Project Name		
Project Description	(major activities)	
Key performance indicators		
Baseline 2019	Annual Target	Actual 2019
Review 2019/20	Actual 2019/20	Review 2019/20
Measurements of performance	Actual Performance in the 2018/19 financial year	Measurements of performance in the 2018/19 financial year
Actual Performance in the 2019/20 financial year	(Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)
2019 Revised 2019/20 Annual Budget	Actual Annual Budget	2019 Revised 2019/20 Annual Budget
Expenditure		
Challenges		
Corrective Measures		
Indicator		
Performance		
Location		
Monitoring		
Reporting/Other		
Quality Assurance Comment		
Strategic Objective		
Project Name		
Project Description		
Key performance indicators		
Baseline 2019		
Review 2019/20		
Measurements of performance		
Actual Performance in the 2019/20 financial year		
Actual Performance in the 2018/19 financial year		
Measurements of performance		
2019 Revised 2019/20 Annual Budget		
Expenditure		
Challenges		
Corrective Measures		
Indicator		
Performance		
Location		
Monitoring		
Reporting/Other		
Quality Assurance Comment		

Proj ect No.	Key perfo rman ce Area	Strat egic Objec tive	Project Name	Project Description (major activities)	Key Performance Indicator	Baseline 2019	Actual 2019	Actual 2018/19	Actual 2019/20	Actual 2019	Revised 2019/20	Expense Category	Challenge	Corrective Measures	Indicator Monitoring Method	Quality Assurance Comments
FD-07	Municipal Finance	To ensure	Acquisition	Compliance	% of compliance	100%	100%	Achieved 100 percent	Achieved 100% of compliance	OPEx	OPEx	OPEx	None	Old	100% of comp	and place and that the quantity and quality will satisfy those needs)



Project No.	Key Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicators	Baseline 2019	Annual 2021	Target 9/20	Actual 2020	Actual 2019	2019 Revised Budget	Annual 2019/20	Annual 2019/20	Challenges	Expected	Challenges	Corrective Measures	Indicators	Performance	Assurance	Comment	



Proj	ect	No.	Key	ce	Area	Strat	gic	Obj	Name	Proje	Des	per	Key	Basel	2019/	Re	Mea	Perfor	Actual	Actual	Actual	201	Revi	Expe	Chall	Corre	Indic	Perfor	Mani	Quali	Y	Assura	nce	Comm		
			Key	Obj	Area	Strat	gic	Obj	Name	Proje	Des	per	Key	Basel	2019/	Re	Mea	Perfor	Actual	Actual	Actual	201	Revi	Expe	Chall	Corre	Indic	Perfor	Mani	Quali	Y	Assura	nce	Comm		
CMS	D-01	Basic Service Delivery	To ensure provision of fire rescue and fire station infrastructure	Fire	Essential fire station and infrastructure	Fire	Station	Fire	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station	Station		



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicators	Baseline	2019/20	Used in the verification	2018/19	Financial year (Achieved or Not Achieved)	2019/20	Financial year (Achieved or Not Achieved)	2019/20	Actual Performance	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance	2019/20	Actual Performance		

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Proj	No.	Key perfo	Strat	Projec	Projec	Key perfo	2019/	Rev	Mea	Actual	Actual	Actual	201	Revi	Expe	Chall	Corre	Indic	Perfor	mance	Mont	Orig	Qualit	Y	Assura	nce	Comm	ent
		egic	Objec	Name	Descri	perfor	20	ise	ns of	Performa	Performa	Performa	9/2	sed	nditu	enge	ctive	Meas	ator									
			Area		(major	indic	ts	8/1	n	year	year	0	Ann	Bud	Bud	ge	or Not	(Achieved)	(Achieved)	Assura	Com	ent						

DISASTER MANAGEMENT SERVICES

CMS	D-04	Basic	Service	ensu	re	us	laneo	equip	ment	of	small	gear	equip	ment	and	tools	Procure	ment	Numb	er of	miscel	laneo	us	re	us	provi	equip	ment	of	gear	equip	ment	and	equip	ment	effect	ive	fire	fightin	g	and	rescu	e	servi	ces	in	the	distri													
Target	not	achiev	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed						
Proc	R.00	Norm	New	Target	not	achiev	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed	ed



Project No.	Area	Strategic Objective	Project Name	Project Description (major activities)	Key Performance Indicator	2019/2020 Annual Targets	Review 2019/2020	Measure of Performance	Actual Performance in the 2018/19 financial year	Actual Performance in the 2019/20 financial year	2019/2020 Review	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring /Old	Quality Assurance Commentary	CDM		
D-06	Basic service delivery	To promote engagement, recruitment, and sustenance in an integrated approach to disaster management and contingency	Recruitment, engagement, Disaster management and recruitment	Recruitment, engagement, Disaster management and recruitment	Number of Disaster management and recruitment	50 Disaster management and recruitment	Target	Meaning of volunteer management and registered	Achieved	Achieved	List of volunteer management and registered	R23				Old	Disaster management and recruitment			



Project No.														
Key performance Area														
Strategic Objective	improve													
Project Name	COVID-19 response													
Project Description	COVID-19 response													
Key Performance Indicators	Number of COVID-19 cases													
2019/20 Budget	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000
2020 Actual	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000
2021 Actual	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000
Challenge	COVID-19 response													
Corrective Measures	COVID-19 response													
Indicator	COVID-19 response													
Performance Monitoring/Reporting	COVID-19 response													
Assurance/Compliance	COVID-19 response													
Comments	COVID-19 response													





Project No.		
Key performance Area		
Strategic Objectives		
Project Name		
Project Description (major activities)		
Key performance indicators		
Baseline		
2019/	Annual Target	Actual Target
Review	2018/19 financial year	2019/20 financial year
Measurements of performance	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)
201	9/2	0
Review	201	9/2
Expenditure	201	9/2
Challenges		
Corrective Measures		
Indicator /Old		
Performance Monitoring Quality Assurance Commitment		
Overall	100	100
Wipe sanitizers	100	100
Hand sanitizers	100	100
Overall	100	100
Compliance	100	100
Health and Safety	100	100
Environment	100	100
Quality	100	100
Customer Satisfaction	100	100
Employee Engagement	100	100
Financial Performance	100	100
Operational Efficiency	100	100
Overall	100	100



Project No.															
Key performance Area															
Strategic Objective															
Project Name															
Project Description (major activities)															
Key performance indicators															
2019/2020 Annual Target															
Revision of verification															
Actual Performance in the 2018/19 financial year															
Actual Performance in the 2019/2020 financial year															
2019/2020 Budget															
Expenditure															
Challenges															
Corrective Measures															
Indicator															
Performance Monitoring/Qualitative Assurance Comment															



Project No.	Key Objective Area	Project Name	Project Description (major activities)	Key Performance Indicators	2019/Busell	2020 Annual Target	2021 Actual	2019/2020 Financial	2020 Annual Budget	2021 Actual Budget	Actual Performance in the 2019/2020 Financial Year	Actual Performance in the 2018/19 Financial Year	2019/2020 Annual Budget	2020 Annual Budget	2021 Actual Budget	Assurance Commitment
CMS D-09	Basic Services	Disaster Risk Management	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)
	Each service	Disaster Risk Management	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)
	Approved in the 2019/2020 Annual Budget	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)
	Approved in the 2019/2020 Annual Budget	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)
	Approved in the 2019/2020 Annual Budget	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)	Disaster Risk Management (DRM)





Project No.	Key performance area	Strategic Objective	Project Name	Project Description (major activities)	Key performance indicators	Baseline	2019/2020 Annual Performance	Target	Measurement of performance in the 2018/19 or Not Achieved)	Actual Performance in the 2019/20 or Not Achieved)	201 Revised Budget	201 Annual Budget	Quality Assurance Comment
MUNICIPAL HEALTH SERVICES													
					aged								
					ment								
					cont								
					nu								
					m in								
					CDM								
CMS	Basic service	ensure delivery	handling facilities	handling facilities	Food handling facilities	Number of reports	12 reports	12 reports	12 reports	Achieved	Not Achieved	Not Achieved	Target not achieved
D-12	Basic service	ensure delivery	handling facilities	handling facilities	Food handling facilities	Number of reports	12 reports	12 reports	12 reports	Achieved	Not Achieved	Not Achieved	Target not achieved

Project No.		
Key performance Area		
Strategic Objective	Areas	
Project Name		
Project Description (major activities)		
Key performance indicators	facilities	
Baseline	facilities	
2019/20	facilities	
Review period	Annual Target	Annual Target
Measurements of performance	ratio	8/1 financial
Actual Performance	in the 2018/19	(Achieved) or Not Achieved
Actual Performance	in the 2019/20	(Achieved) or Not Achieved
2019/20	9/2	0
Expenditure	201	9/2
Challenges	Measures	
Corrective Measures	New/Old	
Indicator	Monitoring	Quality Assurance Commitment
Lockdown	not possible and lifting of restrictions	
was not possible and lifting of restrictions	as food restrictions	
to address all the facilities that were closed due to COVID-19 protocols and		





Project No.		
Key performance Area		
Strategic Objective	Services	h
Project Name		
Project Description (major activities)		
Key performance indicator		inadequate
Baseline		inadequate
2019/20	Annual Target	inadequate
Review	2018/19	
Measure of performance	Verification	
Actual Performance	Performance in the year	
Actual Performance	Performance in the year	
2019/20	9/2019	
Expenditure	9/2019	
Challenges	Engagements	
Corrective Measures	New/Old	
Indicator	Monitoring/Quality Assurance	
Performance	Monitoring/Quality Assurance	
2019/20	9/2019	
Expenditure	9/2019	
Challenges	Engagements	
Corrective Measures	New/Old	
Indicator	Monitoring/Quality Assurance	
Performance	Monitoring/Quality Assurance	

Project No.																								
Key Objective	Area	Strategic Objective	Objectives																					
Strategic Objective	Areas	Strategic Objective	Objectives																					
Project Name		Project Name	Description (major activities)																					
Key Performance Indicators		Key Performance Indicators	Description (major activities)																					
Baseline 2019/20		Baseline 2019/20	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
Measure		Measure	Description (major activities)																					
Actual Performance		Actual Performance	Description (major activities)																					
Actual Performance		Actual Performance	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					
2019/Rev		2019/Rev	Description (major activities)																					

Project No.	Key performance Area	Strategic Objective	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicators	2019/2020 Baseline	2019/2020 Annual Target	Revised 2019/2020 Annual Target	Measure of verification	Actual Performance in the 2018/19 financial year	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019/2020 Review	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring/Reporting Quality Assurance Commitment	
			District that efficiently addresses all the felt need and aspirations of local communities																









Project No.	Key performance Area	Strategic Objective	in the District	that efficiently address all the felt needs and aspirations of local communities
Project Name	Project Description (major activities)			
Key performance indicator	Key performance indicator			
2019/20 Baseline	Baseline			
2019/20 Annual Review	Annual Review	2019/20 Annual Review		
Measure of performance	Measure of performance			
Actual Performance in the 2018/19 year	Actual Performance in the 2018/19 year			
Actual Performance in the 2019/20 year	Actual Performance in the 2019/20 year			
2019/20 Annual Budget	2019/20 Annual Budget			
2019/20 Annual Review	2019/20 Annual Review			
Challenges	Challenges			
Corrective Measures	Corrective Measures			
Indicator	Indicator			
Performance Monitoring/Reporting Quality Assurance Comment	Performance Monitoring/Reporting Quality Assurance Comment			

restrictions





Proj ect No.	Key perfo rman ce Area	Strat egic Objec tive s	Projec t Name	Projec t Descr iptio n es)	Key perform ance indic ator (major activiti es)	2019/ Baseli ne	20 ise d Annu al Targe ts	Rev 2019/ 2018/19	2019/ 2018/19	Mea sure ment ratio n	Actual Performa nce in the 2018/19 year (Achieved or Not Achieved)	Actual Performa nce in the 2019/20 year (Achieved or Not Achieved)	201 Revi 9/2 0 Annu al Bud get	201 Revi 9/2 0 Annu al Bud get	201 Revi 9/2 0 Annu al Bud get	Exp nditu re	Chall enges	Corre ctive Measu res	Indic ator New /Old	Perfor mance Monit oring Qualit y Assura nce Comm ent		
CMS D-19	Basic servic e ensu ry deliv ery	To ensu re provi sion of effective Muni	Planti ng of Moore pads	Planti ng of Moore pads	Plant ing of Moore pads	Numb er of Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads	12 analy sis repor ts on Moore pads		
		ess all the felt need s and aspir ation s of local commu nities																				

Project No.													
Key performance Area													
Strategic Objectives													
Project Name													
Project Description (major activities)													
Key performance indicators													
Russell										plant			
2019/20										plant			
Revision	8/19	Annual Targets											
Measure of performance	verification	ratio											
Actual Performance	in the	2018/19	financial year	(Achieved or Not Achieved)									
Actual Performance	in the	2019/20	financial year	(Achieved or Not Achieved)									
201 Review	9/20	Annual Budget											
Expense	revenue												
Challenges													
Corrective Measures													
Indicator	New/Old												
Performance Monitoring	Quality												
Assurance Commitment													
Lockdown and lifting of restrictions										plant			
Health Services in the District										plant			
that efficiently address all the needs and aspirations of										surveil lance			
										Health Services in the District			













Project No.		
Key performance Area		delivery
Strategic Objective	Areas	action and promotion of sport and recreation, arts, and culture in Capri corn District Municipality
Project Name		celebration
Project Description (major activities)		ge event
Key performance indicator		s celebrated
Baseline		celebrated
2019/20	Annual Targets	celebrated
Review	8/1 Annual	reviewed
Measurements of performance	2018/19 financial year (Achieved or Not Achieved)	celebrated
Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)		1 heritage event celebrated
201 Review	9/2 2018/19 Annual Budget	
Expenditure	0 9/2 2018/19 Annual Budget	
Challenges		
Corrective Measures		
Indicator	New/Old	
Performance Monitoring	Quality Assurance Commitment	celebrated





Project No.	Area	Strategic Objective	Project Name	Project Description (major activities)	Key Performance Indicator	Baseline 2019/20	2019/2018/19 Annual Target	2019/2018/19 Annual Actual or Not Achieved	2019/2018/19 Annual Actual or Not Achieved	2021 Review	2020 Annual Budget	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring	YTD Assurance	Comments
FD-02	County District	Municipality	Financial Report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved	None	None	Old	Clean audit opinion	1	
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						
			Financial report	Budget	Number of Unqualified audits	1	1	1	1	Achieved	Achieved						

Project No.		FD-	06
Key Performance Objectives	Area	Municipal	To
Strategic Objectives	Areas	Municipal Finance Management	Ensure and manage that the financial viability and resources are identified in the strategic plan of
Project Name	Project Name	Demand	
Project Description	Project Description (major activities)	Development	Develop and implement the procurement plan
Key Performance Indicator	Key Performance Indicator	Number	Number of municipalities developed
Baseline	Baseline	1	1
2019/20	2019/20	1	1
Review	Review	Target	Target
Measure of Performance	Measure of Performance	Municipal	Municipal
Actual Performance	Actual Performance	Achieved	Achieved
Actual Performance	Actual Performance	Achieved	Achieved
201	201	OP	OP
Expense	Expense	OPEX	OPEX
Challenge	Challenge	None	None
Corrective Measures	Corrective Measures	None	None
Indicator	Indicator	Old	Old
Performance Monitoring/Reporting Quality Assurance Commitment	Performance Monitoring/Reporting Quality Assurance Commitment	1	1

Project No.		
Key performance Area		
Strategic Objectives		the institution are efficient and effective (at the correct time, price and place and that the quantity
Project Name		
Project Description (major activities)		
Key performance indicator		
Basell		
2019/	2019/	2019/
Review	Review	Review
Measure	Measure	Measure
Actual Performance	Actual Performance	Actual Performance
Actual Performance	Actual Performance	Actual Performance
201	201	201
Review	Review	Review
Expenditure	Expenditure	Expenditure
Challenges	Challenges	Challenges
Corrective Measures	Corrective Measures	Corrective Measures
Indicator	Indicator	Indicator
Performance Monitoring/Qualitative Assurance Commitment	Performance Monitoring/Qualitative Assurance Commitment	Performance Monitoring/Qualitative Assurance Commitment

Project No.												FD-07	Financial Viability	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations	100%	100%	Target	Zero	Achieved	Achieved	OP EX	OP EX	OP EX	None	None	Old	100% of compliance to the SCM regulations that result in R nil	100% of compliance to the SCM regulations that result in R nil		
Key Strategic Objective	Area																															
Key Performance Indicators																																
Project Description	Project Name																															
Key Performance Indicators	Project Name																															
Project Description	Project Name																															
Key Performance Indicators	Project Name																															
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Key Performance Indicators	Project Name																															
Project Description	Project Name																															
Key Performance Indicators	Project Name																															
Project Description	Project Name																															
Key Performance Indicators	Project Name																															

Project No.	Key	Area	
Strat	Objective	Areas	Identified in the strategic plan of the institution are efficient and effective at the correct
Project Name	Description (major activities)		
Project	Performance Indicator		
Key	Performance Indicator		
Baselli	Annual Target		nil irregular expenditure
2019/	2018/19		nil irregular expenditure
Rev	2019/20	8/1	nil irregular expenditure
Mea	Annual verification	Annual	expenditure
Actual	Performance in the	Year (Achieved or Not Achieved)	
Actual	Performance in the	Year (Achieved or Not Achieved)	
201	9/2	0	
Rev	201	9/2	
Expense	Expenditure		
Chall	Engagements		
Corre	Corrective Measures		
Indic	Indicator New/Old		
Perfor	Performance Monitor		
Quality	Assurance		
Comm	Assurance		
ent	Commitment		
ar	Expenditure		



Project No.	Key Strategic Objective Area	Project Name	Project Description (major activities)	Key Performance Indicator	2019 Annual Targets	Revised 2019 Budget	Actual Performance in the 2018/19 financial year (Achieved or Not Achieved)	Actual Performance in the 2019/20 financial year (Achieved or Not Achieved)	2019 Revised Budget	Expected Challenges	Corrective Measures	Indicator / Old / New	Performance Monitoring	Quality Assurance	Key Comment

1. CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

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

4.1 EMPLOYEES TOTAL TURNOVER AND VACANCIES

EMPLOYEES	DESCRIPTION		Employee No.	Approved Posts	Employees No.	Vacancies No.	% Vacancies
	YEAR 1(Previous year)	Year-0 Current year)					
STRATEGIC EXECUTIVE	47	19			73	55	75%
MANAGEMENT SERVICES							
DEVELOPMENT PLANNING AND	14	13			31	19	61%
MANAGEMENT SERVICES							
FINANCE	39	34			78	43	55%
INFRASTRUCTURE SERVICES	264	285			548	250	46%
CORPORATE SERVICES	87	34			110	73	66%
COMMUNITY SERVICES	115	55			172	115	67%

TURN OVER RATE			
DETAILS	TOTAL APPOINTMENTS AS OF BEGINNING OF FINANCIAL YEAR	NO. TERMINATIONS DURING THE FINANCIAL YEAR	TURN OVER RATE
Year 2 (2017/2018)	559	32	6%
Year 1 (2018/2019)	538	28	5%
Year 0 (2019/2020)	548	34	6%

**4.2 POLICIES**

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

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

NUMBER AND COST OF INJURIES ON DUTY						
Type of Injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee	Total Estimated Cost	R
Required basic medical attention only	0	N/A	N/A	N/A	N/A	N/A
Temporary totals	0	N/A	N/A	N/A	N/A	N/A
Permanent disablement	0	N/A	N/A	N/A	N/A	N/A
Fatal	0	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Policy	Purpose
Retention Policy and Plan	To ensure that the Municipality attracts, develops and retains a flexible workforce of quality that will be capable of delivering its vision.
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace skills.

4.4 PERFORMANCE REWARDS		Beneficiary Profile				Designation	
Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2019/20	Proportion of beneficiaries within group %	Gender	Designation	
Females	51	45	R 211757.71	88.2%	Females	Lower skilled (levels 1-2)	
Males	152	150	R 709 762.15	98.7%	Males	Skilled (levels 3-5)	
Females	34	33	R 296 219.37	97%	Males	Highly skilled production (levels 6-8)	
Males	68	67	R 628 520.38	98.5%	Females	Highly skilled supervision (levels 9-12)	
Females	79	71	886148.31	90%	Males	Senior Management (levels 13-15)	
Males	46	43	R 763 867.70	93.4%	Females	MM and S57	
Females	43	42	R 766 169.40	98%	Males	Total	
Males	68	60	R 731 881.71	88%	Females		
Females	68	60	R 731 881.71	88%	Males		
Females	43	42	R 766 169.40	98%	Females		
Males	46	43	R 763 867.70	93.4%	Males		
Females	10	9	R 273 949.41	90%	Females		
Males	18	17	R 628 520.38	94.4%	Males		
Females	3	3	R 158 042.92	100%	Females		
Males	2	2	R 67 688.05	100%	Males		
	574	542	R 5 936 000.00	94.4%			

COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills matrix													
Management level	Gender	Employees in post as at 30 June	Number of skilled employees required and actual as at 30 June										
			Learner ships			Skills programmes & other short courses			Other forms training			Total	
		Actual end of year 1	Actual end of year 0	Target end of year 0	Actual end of year 1	Actual end of year 0	Target end of year 0	Actual end of year 1	Actual end of year 0	Target end of year 0	Actual end of year 1	Actual end of year 0	Target end of year 0
MM & 557	Female												
	Male												
Councilors, Senior officials and managers	Female												
	Male												
Technicians and associate professionals (Registered with bodies like CA(SA))	Female												
	Male												
Professionals	Female												
	Male												
Sub totals	Female												
	Male												
Totals													

Management level	Gender	Employees as at the beginning of the financial year	No.	Learning shops		Skills programmes & other short courses		Other forms of training		Total
				Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM & S57	Female									
	Male	116 000.00			116 000.00					
Executive Managers & Managers	Female				83 890.43					
	Male	175 048.70			157 048.70		18 000.00			
Professional	Female				190 735.27		18 590.00			
	Male	209 325.27			92 722.43		127 981.00			
Technicians and associates	Female				47 873.27		20 000.00			
	Male	56 320.70			16 320.70		40 000.00			
Admin officers	Female				113 124.57		16 140.00			
	Male	129 264.57			66 700.00		6 840.00			
Secretaries	Female				93 200.00		91 110.00			
	Male	184 310.00					19 140.00			
Other	Female				25 133.01					
	Male	96 993.01			25 133.01		71 860.00			
Subtotal				1 250 000.00 (Trainings)	1 027 880.39	1 000 000.00 (Bursaries)	448 806.00			2 750 000.00
Total				500 000.00	1 027 880.39	1 000 000.00	429 661.00			2 750 000.00
										1 457 547.39

Original budget and actual expenditure on skills development year

**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**

**4.6 EMPLOYEE EXPENDITURE**

The Municipality has spent R5 730.00 and R2 238 972.00 on capacity building and skills development for municipal employees and Councillors respectively. The budget for employee-related costs for 2019/2020 was R 314 891 000.00 and R 312 485 646.00 was spent. Budget for remuneration of Councillors was R15 290 000.00, and R15 051 754.00 was spent.

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	
	Female	Male
Lower level	0	0
Skilled	Female	0
	Male	0
Highly skilled	Female	0
	Male	0
Highly skilled supervision	Female	0
	Male	0
Executive Management	Female	0
	Male	0
MM	Female	0
	Male	0
<b>Total</b>	<b>0</b>	<b>0</b>

Employee whose salary levels exceed the grade determined by job evaluation			
Occupation	Number of employees	Job evaluation level	Remuneration level
Reason for deviation			
Not applicable			

Employee appointed to posts not approved			
Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
Not applicable.			



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**CHAPTER 5: FINANCIAL PERFORMANCE**

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**COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE**

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**5.1 STATEMENTS OF FINANCIAL PERFORMANCE**

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DC35 Capncom - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 15/06/2020

Description	Ref	Budget Year 2019/20											Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands	1	A	A1	B	C	D	E	F	G	H				
Property rates	2	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	2	64 626	64 626	-	-	-	-	(6 599)	(6 599)	58 027	68 504	72 614	-	
Service charges - sanitation revenue	2	3 401	3 401	-	-	-	-	6 599	6 599	10 000	3 605	3 822	-	
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment														
Interest earned - external investments		27 542	27 542							27 542	29 470	31 533		
Interest earned - outstanding debtors														
Dividends received														
Fines, penalties and forfeits														
Licences and permits														
Agency services														
Transfers and subsidies		596 839	641 033					582	582	641 615	637 981	687 624		
Other revenue	2	1 344	1 344					-	-	1 344	1 149	1 206		
Gains on disposal of PPE														
Total Revenue (excluding capital transfers and contributions)		693 752	737 946	-	-	-	-	582	582	738 528	740 709	796 799		
Expenditure By Type														
Employee related costs		312 371	312 371	-	-	-	-	2 521	2 521	314 892	337 362	364 340		
Remuneration of councillors		15 467	15 467	-	-	-	-	(178)	(178)	15 289	16 395	17 378		
Debt impairment		9 103	9 103	-	-	-	-	(9 103)	(9 103)	-	9 649	10 228		
Depreciation & asset impairment		68 776	68 776	-	-	-	-	5 922	5 922	74 698	88 349	91 956		
Finance charges		470	470	-	-	-	-	-	-	470	470	470		
Bulk purchases		85 428	85 428	-	-	-	-	(783)	(783)	64 645	92 262	99 643		
Other materials		5 027	5 027	-	-	-	-	2 284	2 284	9 254	5 014	6 227		

Standard Description	Ref	Budget Year 2019/20										Budget Year +1 2020/21		Budget Year +2 2021/22	
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Budget	Adjusted	Budget	Adjusted
R thousands	1, 4	A	A1	B	C	D	E	F	G	H					
<b>Revenue - Functional</b>															
<b>Governance and administration</b>		350 980	385 356	-	-	-	-	8 055	8 055	393 411	382 300	407 324	58 257	341 931	
Executive and council		51 128	51 378	-	-	-	-	1 130	1 130	52 508	54 810	58 257	320 804	6 686	
Finance and administration		293 583	327 709	-	-	-	-	6 624	6 624	334 333	320 804	341 931	7 136	88 505	
<b>Community and public safety</b>		91 024	93 252	-	-	-	-	(2 957)	(2 957)	90 295	82 519	88 505	15 256	4 725	
Community and social services		13 430	14 133	-	-	-	-	(430)	(430)	13 703	14 308	15 256	4 725	48 988	
Public safety		56 374	56 374	-	-	-	-	(530)	(530)	55 844	45 554	48 988	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		16 932	17 197	-	-	-	-	(62)	(62)	17 135	18 184	19 536	37 088	17 592	
<b>Economic and environmental services</b>		37 029	43 548	-	-	-	-	(4 465)	(4 465)	39 083	35 432	37 088	15 692	3 804	
Planning and development		19 880	23 456	-	-	-	-	(2 591)	(2 591)	20 865	16 527	17 592	3 804	15 692	
Road transport		3 366	3 366	-	-	-	-	(779)	(779)	2 587	3 581	3 804	15 692	3 804	
Environmental protection		13 783	16 726	-	-	-	-	(1 095)	(1 095)	15 631	15 324	15 692	644 770	644 770	
<b>Trading services</b>		550 507	551 578	-	-	-	-	69 949	69 949	621 527	595 649	644 770	-	-	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	
Water management		550 507	551 578	-	-	-	-	69 949	69 949	621 527	595 649	644 770	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue - Functional</b>	2	1 029 540	1 073 734	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687	-	-	
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>		351 949	358 196	-	-	-	-	10 574	10 574	368 770	376 565	402 582	58 257	337 189	
Executive and council		51 128	51 378	-	-	-	-	1 130	1 130	52 508	54 810	58 257	337 189	7 136	
Finance and administration		294 552	300 549	-	-	-	-	9 143	9 143	309 692	315 089	337 189	7 136	87 005	
Internal audit		6 269	6 269	-	-	-	-	301	301	6 570	6 686	7 136	15 256	4 725	
<b>Community and public safety</b>		75 524	77 752	-	-	-	-	(2 957)	(2 957)	74 795	81 019	87 005	15 256	4 725	
Community and social services		13 430	14 133	-	-	-	-	(430)	(430)	13 703	14 308	15 256	4 725	4 725	
Sport and recreation		4 288	5 548	-	-	-	-	(1 935)	(1 935)	3 613	4 473	4 725	4 725	4 725	
Public safety		40 874	40 874	-	-	-	-	(530)	(530)	40 344	44 054	47 488	47 488	47 488	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		16 932	17 197	-	-	-	-	(62)	(62)	17 135	18 184	19 536	37 088	19 536	
<b>Economic and environmental services</b>		37 029	43 548	-	-	-	-	(4 465)	(4 465)	39 083	35 432	37 088	15 692	3 804	
Planning and development		19 880	23 456	-	-	-	-	(2 591)	(2 591)	20 865	16 527	17 592	3 804	15 692	
Road transport		3 366	3 366	-	-	-	-	(779)	(779)	2 587	3 581	3 804	15 692	3 804	
<b>Total Revenue - Functional</b>	2	1 029 540	1 073 734	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687	-	-	
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>		351 949	358 196	-	-	-	-	10 574	10 574	368 770	376 565	402 582	58 257	337 189	
Executive and council		51 128	51 378	-	-	-	-	1 130	1 130	52 508	54 810	58 257	337 189	7 136	
Finance and administration		294 552	300 549	-	-	-	-	9 143	9 143	309 692	315 089	337 189	7 136	87 005	
Internal audit		6 269	6 269	-	-	-	-	301	301	6 570	6 686	7 136	15 256	4 725	
<b>Community and public safety</b>		75 524	77 752	-	-	-	-	(2 957)	(2 957)	74 795	81 019	87 005	15 256	4 725	
Community and social services		13 430	14 133	-	-	-	-	(430)	(430)	13 703	14 308	15 256	4 725	4 725	
Sport and recreation		4 288	5 548	-	-	-	-	(1 935)	(1 935)	3 613	4 473	4 725	4 725	4 725	
Public safety		40 874	40 874	-	-	-	-	(530)	(530)	40 344	44 054	47 488	47 488	47 488	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		16 932	17 197	-	-	-	-	(62)	(62)	17 135	18 184	19 536	37 088	19 536	
<b>Economic and environmental services</b>		37 029	43 548	-	-	-	-	(4 465)	(4 465)	39 083	35 432	37 088	15 692	3 804	
Planning and development		19 880	23 456	-	-	-	-	(2 591)	(2 591)	20 865	16 527	17 592	3 804	15 692	
Road transport		3 366	3 366	-	-	-	-	(779)	(779)	2 587	3 581	3 804	15 692	3 804	
<b>Total Revenue - Functional</b>	2	1 029 540	1 073 734	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687	-	-	

5.2 GRANTS

GRANTS JUNE 2020								
	FMG	MIG	EPWP	RTSIG	WSIG	EQUITABLE SHARE	LGSETA	TOTALS
RECEIPTS	032610247903	03261007650	03261014780	03261024070	03261025080			
TRANSFER TO	032610247904	03261007650	03261014780	03261024070	03261025080			
OPENING BALANCE	-	-	-	-	-			
GRANT WITHHELD								
GRANT INCOME	1 000 000,00	260 788 000,00	4 340 000,00	2 566 000,00	145 000 000,00	588 933 000,00	252 149,27	453 000,00
SUB TOTAL	1 000 000,00	260 788 000,00	4 340 000,00	2 566 000,00	145 000 000,00	588 933 000,00	252 149,27	1 003 332 149,27
REVENUE RECOGNISED	FMG	MIG	EPWP	RTSIG	WSIG	EQUITABLE SHARE		TOTALS
	021204001145/5	02120400116	02120400080	02120400112	02120400116	02120400079	021204001	
	5/48	3	6	3	2	9	160	
Current year grant	999 999,81	258 473 110,36	3 233 738,00	660 130,93	118 880 725,0	588 933 000,00	252 149,27	931 088 962,33
Roll-over								
BALANCE UNSPENT	0,19	2 314 889,64	1 106 262,00	1 905 869,07	26 119 274,96	-	-	
% SPENT OVERALL	100%	99%	75%	26%	82%	100%	100%	93%

### 5.3 ASSET MANAGEMENT

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

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

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

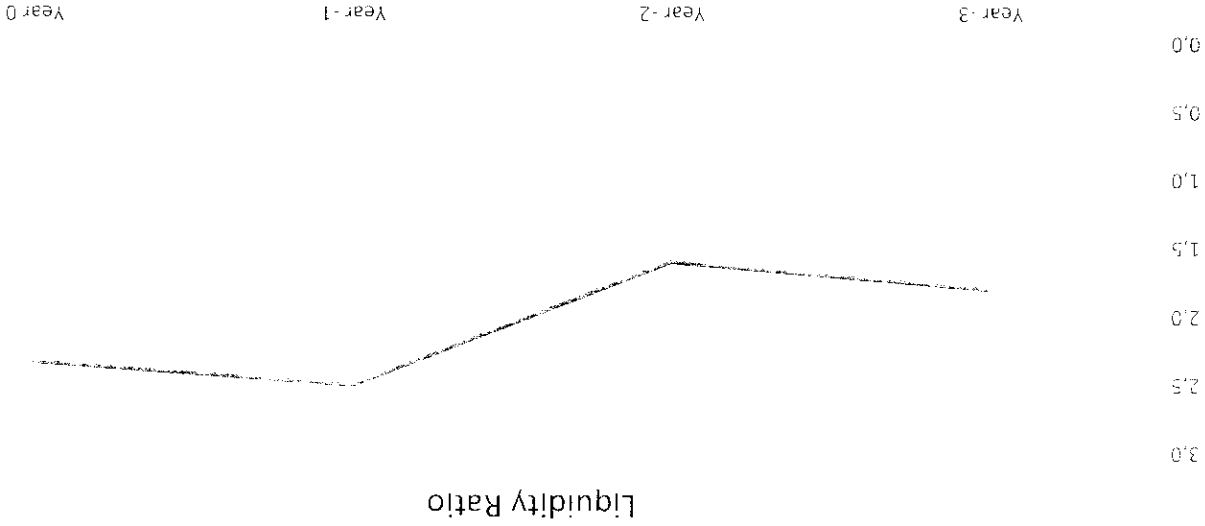
#### **The key objectives of the asset management policy are:**

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

**5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS**

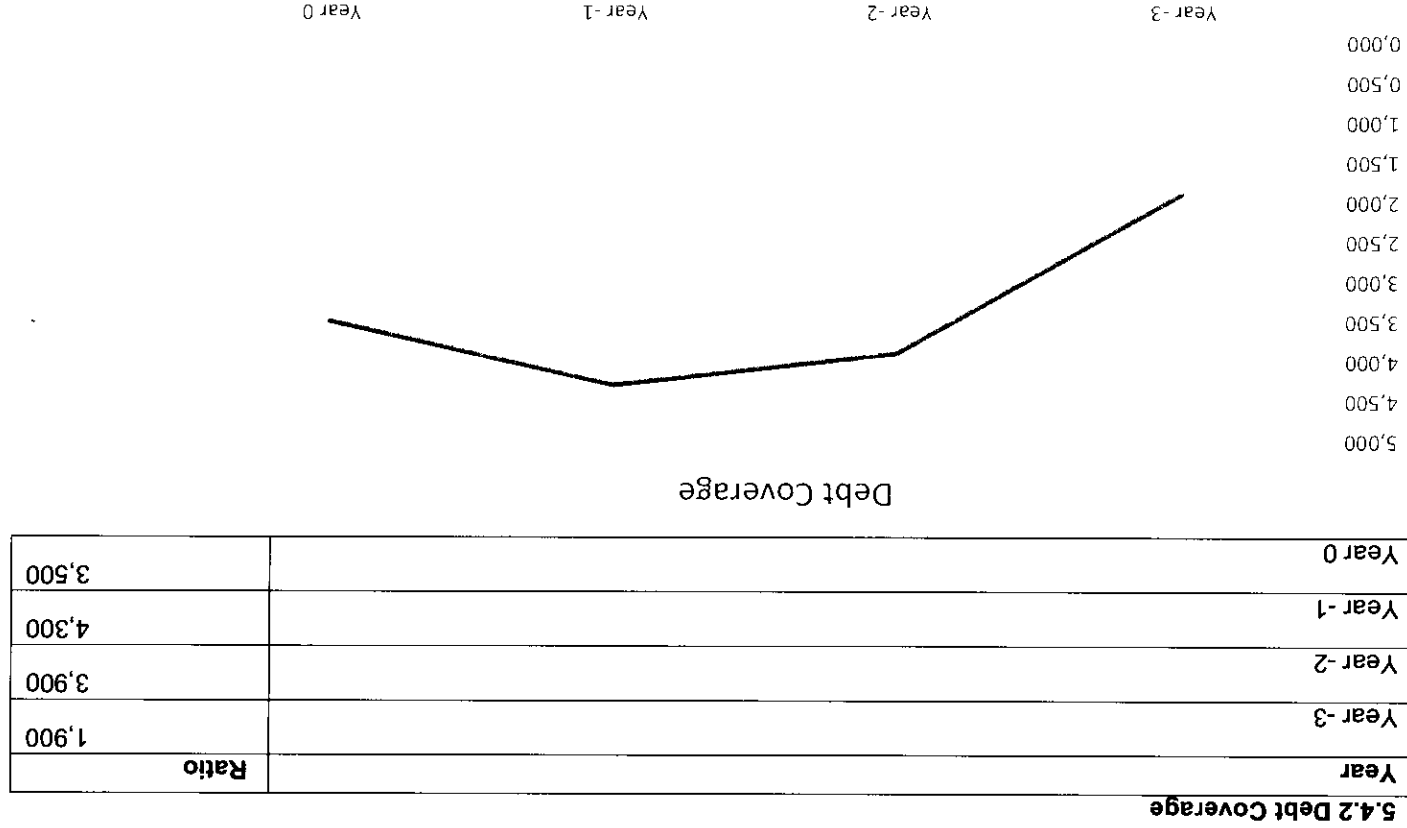
**5.4.1 Liquidity Ratio**

Year	Ratio
Year -3	1,8
Year -2	1,6
Year -1	2,5
Year 0	2,3



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

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

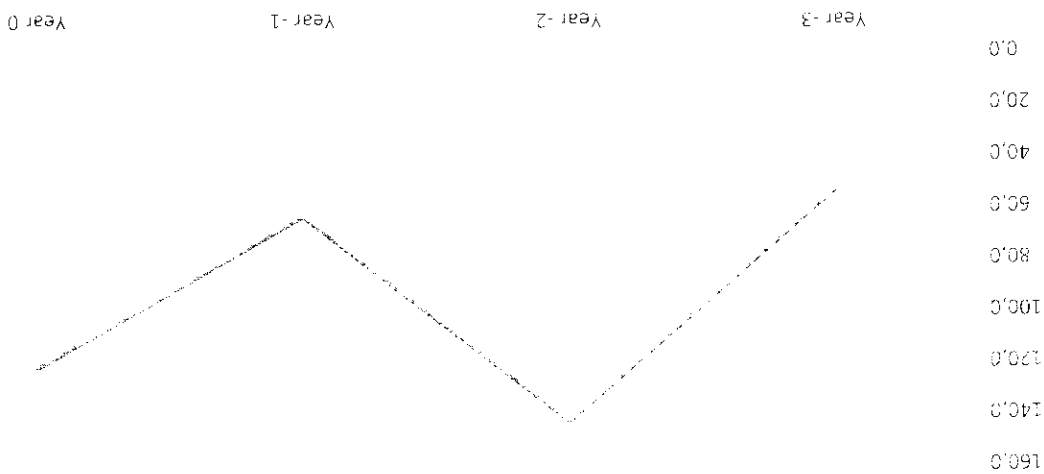


5.4.2 Debt Coverage

**5.4.4 Capital Charges to Operating Expenditure**

Year	Percentage
Year -3	2,4%

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



Creditors System Efficiency

Year	Ratio
Year -3	54,0
Year -2	143,7
Year -1	64,2
Year 0	122,5

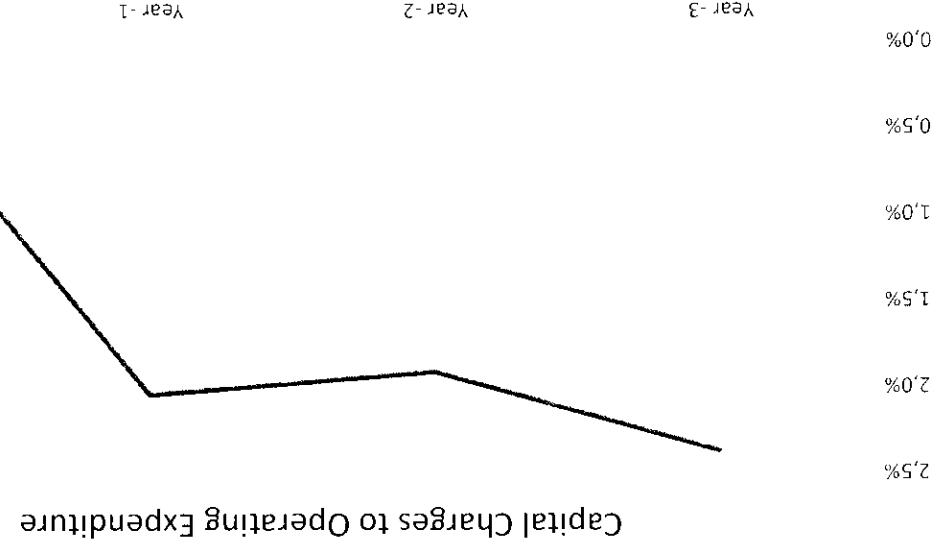
**5.4.3 Creditors system efficiency**



Year	Percentage
Year -3	39,0%
Year -2	44,9%
Year -1	44,0%
Year 0	46,5%

**5.4.5 Employee Costs**

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

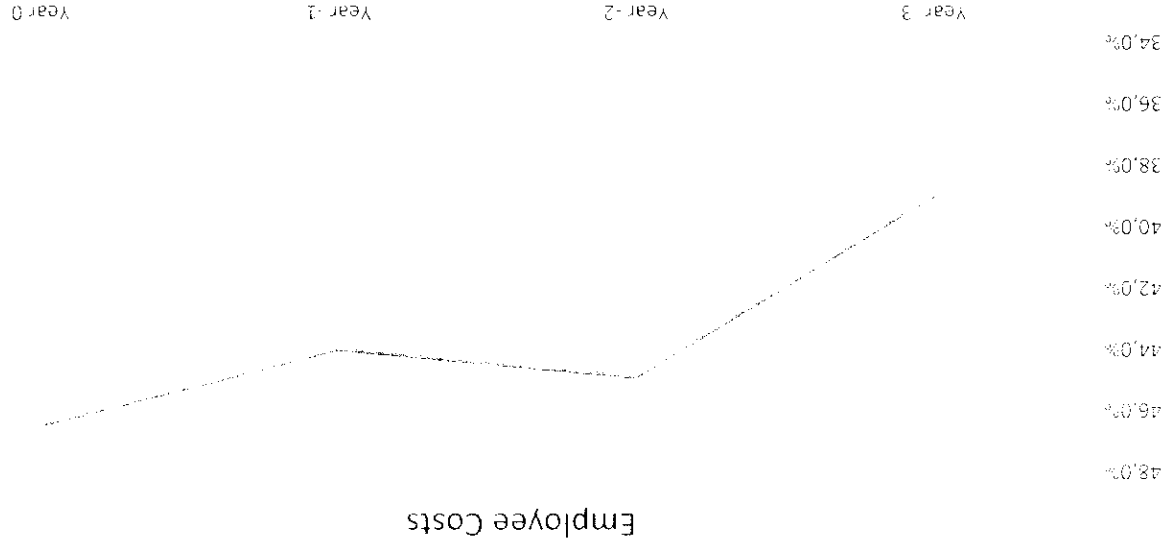


Year	Percentage
Year -2	1,9%
Year -1	2,1%
Year 0	0,0%

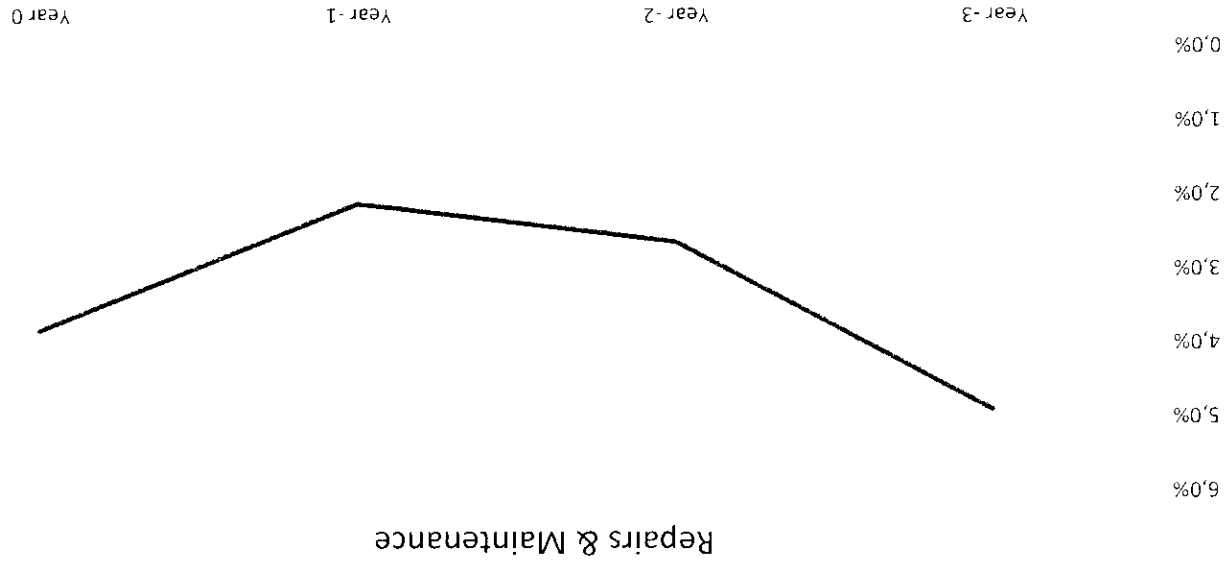
**5.4.6 Repairs & Maintenance**

Year	Percentage
Year -3	4.9%
Year -2	2.7%
Year -1	2.1%
Year 0	3.9%

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



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



**COMPONENT B: SPENDING AGAINST CAPITAL BUDGET**

**5.5 CAPITAL EXPENDITURE**

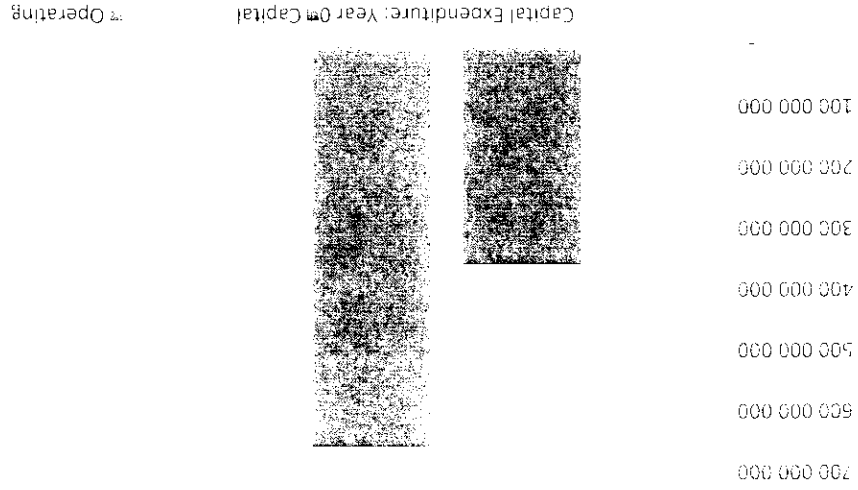
**5.5.1**

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

**Capital Expenditure: Year 0**

Year	Expenditure	Percentage
	361 195 752	35,4%
	660 351 339	64,6%

Capital Expenditure: Year 0



5.6 SOURCE OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R '000						
Details	2018/19	2019/20			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Actual to OB Variance (%)	Adjustment to OB Variance (%)
<b>Source of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies	326 462	309 134	451 700	361 196	14%	-25%
<b>Total</b>	<b>326 462</b>	<b>309 134</b>	<b>451 700</b>	<b>361 196</b>	<b>14%</b>	<b>-25%</b>
<b>Percentage of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies	100%	100%	100%	100%	0%	0%
Other						
<b>Capital expenditure</b>						
Water and sanitation	314 148	275 688	394 743	347 416	21%	-14%
Finance and administration	12 314	17 946	41 457	5 414	-231%	-666%
Public safety		15 500	15 500	8 366	0%	0%
Other	-	-	-	-	0%	0%
<b>Total</b>	<b>326 462</b>	<b>309 134</b>	<b>451 700</b>	<b>361 196</b>	<b>-211%</b>	<b>-679%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	96%	89%	87%	96%	7%	9%

Finance and administration  
 Public safety  
 Roads and storm water  
 Other

4%	6%	9%	1%	-287%	-512%
0%	5%	3%	2%	0%	0%
0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%

**5.7 SOURCE OF FINANCE ON 5 LARGEST PROJECTS**

Same as 5.6 above

**5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW**

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

**CDM Water Master Plan**

LM Name	WSA	Number of House Holds	Population	Number of House Hold with a Sanitation Need (Below RDP standards)	% of House Hold with a Sanitation Need (Below RDP standards)
Blouberg	Capricorn	34 133	172 601	26 837	79%
Lepelle-Nkumpi	Capricorn	61 305	235 380	41 700	68%
Molemole	Capricorn	43 747	125 327	32 653	75%
Polokwane	Polokwane	239 116	797 127	122 798	51%

**CAPRICORN DM SANITATION BACKLOGS**

**5.9 CASH FLOW**

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

**COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENTS**

CDM Water Master Plan

		378 301	1 330 435	223 988	59%
--	--	---------	-----------	---------	-----



Description	Ref	Budget Year 2019/20										Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	B	C	D	E	F	G	H	9	10					
		Original Budget	Prior Adjusted	Accum. Funds	Multl-year capital	Unfore. Unavail.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>																
Receipts																
Property rates		6 803														
Service charges		1 344														
Other revenue		641 033														
Government - operating	1	596 839														
Government - capital	1	335 788														
Interest		27 542														
Dividends																
Suppliers and employees		(707 833)														
Finance charges		(470)														
Transfers and Grants	1	(3 000)														
NET CASH FLOW FROM OPERATING ACTIVITIES		257 013	172 524													
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>																
Receipts																
Proceeds on disposal of PPE																
Decrease (increase) in non-current debtors																
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Capital assets		(309 134)	(341 952)													
Payments																
NET CASH FLOW FROM INVESTING ACTIVITIES		(309 134)	(341 952)													
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>																
Receipts																
Short term loans																
Borrowing long term/ refinancing																
Increase (decrease) in consumer deposits																
Payments																
Repayment of borrowing																
NET CASH FLOW FROM FINANCING ACTIVITIES																
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>																
Cash/cash equivalents at the year begin:	2	180 328	(169 428)													
Cash/cash equivalents at the year end:	2	128 207	(169 428)													
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>																
Receipts																
Property rates		7 644														
Service charges		1 206														
Other revenue		687 624														
Government - operating		380 888														
Government - capital		29 470														
Interest																
Dividends																
Suppliers and employees		(824 351)														
Finance charges		(470)														
Transfers and Grants	1	1 900														
NET CASH FLOW FROM OPERATING ACTIVITIES		285 974	172 524													
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>																
Receipts																
Proceeds on disposal of PPE																
Decrease (increase) in non-current debtors																
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Capital assets		(340 738)	(341 952)													
Payments																
NET CASH FLOW FROM INVESTING ACTIVITIES		(340 738)	(341 952)													
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>																
Receipts																
Short term loans																
Borrowing long term/ refinancing																
Increase (decrease) in consumer deposits																
Payments																
Repayment of borrowing																
NET CASH FLOW FROM FINANCING ACTIVITIES																
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>																
Cash/cash equivalents at the year begin:	2	180 328	(169 428)													
Cash/cash equivalents at the year end:	2	128 207	(169 428)													

DC35 Capricorn - Table B7 Adjustments Budget Cash - as - 15/06/2020

**5.10 BORROWING AND INVESTMENTS**

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

5.10.2

<b>Municipal and Entity Investments</b>			
<b>Investment* type</b>	<b>Year -2</b>	<b>Year -1</b>	<b>Year 0</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Municipality</b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	103 666	108 666	123 666
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Application of cash and investment	75 681	88 774	111 004
<b>Municipal Entities</b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Application of cash and investment	75 681	88 774	111 004

The municipality is GRAP compliant.

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

**5.13 GRAP COMPLIANCE**

**5.12 SUPPLY CHAIN MANAGEMENT**  
Supply Chain Management is in line with Municipal Finance Management Act, Supply Chain Regulations, and the Municipality's Supply Chain Management Policy.

**COMPONENT D: OTHER FINANCIAL MATTERS**

**5.11 PUBLIC PRIVATE PARTNERSHIPS**

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

**COMMENT ON BORROWING AND INVESTMENTS:**

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

Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total			
Surplus/Shortfall		27 985	19 893
Consolidated total:		198 503	243 656
			256 567

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

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

### Opinion

1. I have audited the financial statements of the Capricorn district municipality as set out on pages 01 to 65, which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn district municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2018 (Act No. 1 of 2018) (DORA).

### Basis for opinion

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

### Emphasis of matter

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

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

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

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

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

**Responsibilities of accounting officer for the financial statements**

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

Unaudited supplementary schedules

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

Unaudited disclosure notes

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

**Other matters**

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

Significant uncertainty

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

Restatement of corresponding figures

20. I did not raise any material findings on the usefulness and reliability of the reported performance information for this development priority: basic services – water and sanitation.

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

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

18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2019:

17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

**Introduction and scope**

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

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

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

28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate, however, if it is corrected this will not be necessary.

27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

**OTHER INFORMATION**

24. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA. assurance.

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

**Introduction and scope**

**REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION**

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

Achievement of planned targets

21. I draw attention to the matters below.

**Other matters**

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

Polokwane

17 December 2019



AUDITOR-GENERAL  
SOUTH AFRICA

*A. Mphahlele, Auditor-General*



## Annexure – Auditor-general's responsibility for the audit

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

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Report of the auditor-general to the Limpopo Provincial Legislature and the Council of Capricorn District Municipality

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Capricorn District Municipality set out on pages 01 to 65, which comprise the statement of financial position as at 30 June 2020, statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn District Municipality as at 30 June 2020, and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMFA), and the Division of Revenue Act, 2019 (Act No. 16 of 2019) (DORA).

Basis for opinion

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

Emphasis of matter

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

SIGNIFICANT UNCERTAINTY

7. With reference to note 29 to the financial statements, the municipality is the defendant in various claims, which it is opposing. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

#### Other matters

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

#### UNAUDITED SUPPLEMENTARY SCHEDULES

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

#### UNAUDITED DISCLOSURE NOTES

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

#### Responsibilities of the accounting officer for the financial statements

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

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

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

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

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

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the municipality's annual performance report for the year ended 30 June 2020:

Development priority	Pages in the annual performance report
Basic services and infrastructure development	183-227

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

19. I did not identify any material findings on the usefulness and reliability of the reported performance information for the development priority: basic services and infrastructure development.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

## Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

21. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

## OTHER INFORMATION

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

## INTERNAL CONTROL DEFICIENCIES

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

## OTHER REPORTS

27. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These

reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

Investigations

28. The Public Protector's office was investigating allegations of misconduct and maladministration against the suspended accounting officer following allegations from an anonymous whistle-blower. At the time of this report, the Public Protector had not yet issued the investigation report.

Polokwane

13 April 2021



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

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

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer

- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Capricorn District Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

### Communication with those charged with governance

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



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

**GLOSSARY**

**APPENDICES**

**APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**

**COUNCILLORS**

<b>NO.</b>	<b>COUNCILLOR</b>	<b>GENDER</b>	<b>PARTY</b>	<b>SEAT TYPE</b>
1.	Baloyi, Rasemate Abram	M	ANC	LC Rep – Polokwane
2.	Boloka, Mushaisane Phineas	M	ANC	PR/DC40%
3.	Botha, Androe Hendrina	F	DA	LC Rep – Polokwane
4.	Dikgale, Sewela Julia	F	ANC	LC Rep – Polokwane
5.	Hopane, Thandi Engeline	F	EFF	LC Rep – Polokwane
6.	Kgare, Makwena Betty	F	ANC	PR/DC40%
7.	Kgata, Kwena Elizabeth	F	ANC	PR/DC40%
8.	Kgokolo, Raesetja Diana	F	EFF	LC Rep – Lepelle Nkumpi
9.	Khan, Najma	F	EFF	LC Rep – Polokwane
10.	Kubheka, Dumisani Oupa	M	DA	PR/DC40%
11.	Ledwaba, Frankie Eva	F	ANC	LC Rep – Lepelle Nkumpi
12.	Legodi, Nare Jackson	M	ANC	LC Rep – Polokwane
13.	Lehong, Mathekga Violet	F	ANC	LC Rep – Blouberg
14.	Mabena, Khomofo Linah	F	EFF	PR/DC40%
15.	Mabote, Makhasane Gloria	F	ANC	LC Rep – Polokwane

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
16.	Makgahlela, Mamashela Bethuel	M	ANC	LC Rep – Lepelle Nkumpi
17.	Makgato, Moyagabo Paulina	F	ANC	LC Rep – Molemole
18.	Makola, Joseph	M	EFF	LC Rep – Lepelle Nkumpi
19.	Malebana, Chuene William Disagreee	M	ANC	PR/DC40%
20.	Maleka, Makwena Edgar	M	ANC	LC Rep – Polokwane
21.	Malema, Ramotsa Ronny	M	EFF	LC Rep – Polokwane
22.	Mapakela, Matlase Marion	F	EFF	PR/DC40%
23.	Masekwameng, Mapou Rahab	F	ANC	LC Rep – Blouberg
24.	Mashangoane, Puleng Roseline	F	ANC	PR/DC40%
25.	Masoga, Matome Calvin	M	ANC	PR/DC40%
26.	Masoga, Phuti Stanford	M	ANC	LC Rep – Molemole
27.	Masubelele, Jara Alfred	M	ANC	PR/DC40%
28.	Mathabatha, Thuyatiba Peter	M	ANC	LC Rep – Lepelle Nkumpi
29.	Mathebula, Khauki Violet	F	EFF	PR/DC40%
30.	Moabelo, Moloko Letta	F	ANC	LC Rep – Molemole
31.	Modiba, Maisaka Sarah	F	DA	LC Rep – Polokwane
32.	Modiba, Mmatlou Thabitha	F	EFF	LC Rep – Polokwane
33.	Mogale, Tshoudi Justice	M	ANC	LC Rep – Polokwane
34.	Mogashoa, Moelliseng Edward	M	ANC	PR/DC40%
35.	Mohale, Maite Monicah	F	ANC	PR/DC40%
36.	Mokobodl, Molahwa Maria	F	ANC	PR/DC40%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
37.	Molepo, Fokisi James	M	ANC	LC Rep – Polokwane
38.	Molokomme, Malehu Martha	F	ANC	LC Rep – Blouberg
39.	Morobana, Ngoakoane Lettie	F	ANC	LC Rep – Lepelle Nkumpi
40.	Mosena, Dipuo Daniel	M	ANC	PR/DC40%
41.	Mothata, Maphuti Lisbeth	F	ANC	LC Rep – Polokwane
42.	Mothata, Lesiba Samuel	M	EFF	LC Rep – Polokwane
43.	Mothiba, Mabotse Lorraine	F	ANC	PR/DC40%
44.	Motolla, Matome Oscar	M	EFF	PR/DC40%
45.	Motjopi, Sewela	F	ANC	PR/DC40%
46.	Mpe, Mosema John	M	ANC	PR/DC40%
47.	Phoshoko, Ngwako Charles	M	EFF	LC Rep – Blouberg
48.	Phoshoko, Mapula Salome	F	ANC	LC Rep – Polokwane
49.	Pretorius, Mariette	F	DA	LC Rep – Polokwane
50.	Rakimana, Phetola Thomas	M	EFF	LC Rep – Molemole
51.	Ramaloko, Sontli Elizabeth	F	EFF	PR/DC40%
52.	Sekgobela, Matshediso	F	EFF	PR/DC40%
53.	Selamolela, Molaya Samson	M	ANC	LC Rep – Blouberg
54.	Sesera, Mashapa Cedric	M	EFF	LC Rep – Polokwane
55.	Setjje, Ngako David	M	DA	PR/DC40%
56.	Sivhabu, Nomonde Alberthina	F	ANC	LC Rep – Polokwane



No.	Councillor	Gen der	Party	Seat type	May oral	SEM S	DPE MS	Com munit y	Corp orate	Fina nce	Infra struc ture	MPA C	Ethics , Rules & Integrit y	Commit tee of Charpe rsons	Multi - Party Whip per y	TOT AL
7.	Kgata, Kwena Elizabeth	F	ANC	PR	X											01
8.	Kgokoio, Raesetja Diana	F	EFF	Rep- LN							X					01
9.	Khan, Najma	F	EFF	Rep- Pk		X				X						02
10.	Kubheka, Dumisani Oupa	M	DA	PR		X				X						02
11.	Ledwaba, Frankie Eva	F	ANC	Rep- LN					X					X		02
12.	Legodi, Nare Jackson	M	ANC	Rep- Pk								X	X			02
13.	Lehong, Mathekga Violet	F	ANC	Rep- Bloug erg		X	X	X		X						05
14.	Mabena, Khomofo Linah	F	EFF	PR								X	X			02

No.	Councillor	Gen der	Party	Seat type	Role	SEM	DPE	MS	SES	MS	SEM	Role	Seat type	Party	Gen der	No.
15	Mabote, Makhasane Gloria	F	ANC	Rep-Pik												02
16	Makgahlela, Mamashelle Bethuel	M	ANC	Rep-LN		X	X									04
17	Makgato, Moyagabo Paulina	F	ANC	Rep-Mlm												02
18	Makola, Joseph	M	EFF	Rep-LN		X										02
19	Malebana, Chuene William Disagree	M	ANC	PR												01
20	Maleka, Makwena Edgar	M	ANC	Rep-Pik			X	X								04
21	Malema, Ramotsoa Ronny	M	EFF	Rep-Pik			X	X								02
22	Mapakela, Matlase Marlon	F	EFF	PR			X									02
23	Masekwameng, Mapou Rahab	F	ANC	Rep-Bloub erg												02

No.	Councillor	Gen der	Party	Seat type	May oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Intra struc ture	MPA C	Ethics , Rules & Integr ty	Committ ee of Chairpe rsons	Multi Part y Whip pery	PMT	TOT AL
24	Mashangoane, Pueng Roseline	F	ANC	PR				X	X		X						03
25	Masoga, Matome Calvin	M	ANC	PR											X	X	02
26	Masoga, Phuti Stanford	M	ANC	Rep- Mlm										X			01
27	Masubelele, Jara Alfred	M	ANC	PR	X												01
28	Mathabatha, Tlouyitba Peter	M	ANC	Rep- LN								X	X				02
29	Mathebula, Khauki Violet	F	EFF	PR		X					X						02
30	Moabelo, Moloko Letta	F	ANC	Rep- Mlm		X	X		X	X							05
31	Modiba, Maisaka Sarah	F	DA	Rep- PIK			X										02
32	Modiba, Mmatlou Thabitha	F	EFF	Rep- PIK		X	X										02



No.	Councillor	Gen der	Party	Seat type	Mayoral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Intra struc ture	MPA C	Ethics , Rules & Integri ty	Commit tee of Chairpe rsons	Multi Party Whip pery	TOT AL
33	Mogale, Tshoudi Justice	M	ANC	Rep- Plk		X	X									02
34	Mogashoa, Moetliseng Edward	M	ANC	PR		X	X		X	X	X					05
35	Mohale, Maite Monica	F	ANC	PR											X	01
36	Mokobodi, Molahliwa Maria	F	ANC	PR	X											01
37	Molepo, Fokisi James	M	ANC	Rep- Plk						X				X		02
38	Molokomme, Malehu Martha	F	ANC	Rep- Blouberg		X	X	X		X						05
39	Moroba, Ngoakoane Lettie	F	ANC	Rep- LN				X						X		02
40	Mosena, Dipuo Daniel	M	ANC	PR		X		X	X	X	X					05
41	Moithata, Maphuti Lisbeth	F	ANC	Rep- Plk		X								X		02

No.	Councillor	Gen der	Party	Seat type	May oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Infra struc ture	MPA C	Ethics , Rules & Integri ty	Commi tee of Chairpe rsons	Multi - Party Whip pery	PMT	TOT AL
42	Mothata, Lesiba Samuel	M	EFF	Rep-Plk				X	X	X							03
43	Mothiba, Mabotse Lorraine	F	ANC	PR	X												01
44	Motolla, Matome Oscar	M	EFF	PR					X	X			X		X		03
45	Motjopi, Sewela	F	ANC	PR									X	X			02
46	Mpe, Mosema John	M	ANC	PR	X											X	02
47	Phoshoko, Ngwako Charles	M	EFF	Rep - Blou berg				X									01
48	Phoshoko, Mapula Salome	F	ANC	Rep-Plk						X				X			02
49	Pretorius, Mariette	F	DA	Rep-Plk							X						02

No.	Councillor	Gen der	Party	Seat type	Any oral	SEM S	DPE MS	Com muni ty	Corp orate	Fina nce	Intra-structure	MPA C	Ethics Rules & Integrity	Commit tee of Chairpe rsons	Multi Party Whip	PMT	TOT AL	TOTAL											
																		09	14	13	13	14	14	14	10	10	09	03	03
50	Rakimana, Phetola Thomas	M	EFF	Rep-Mim						X	X					02													
51	Ramaloko, Sonti Elizabeth	F	EFF	PR		X										01													
52	Sekgobela, Matshediso	F	EFF	PR					X		X					02													
53	Selamolela, Molaġa Samson	M	ANC	Rep - Bloug	X											01													
54	Sesera, Mashapa Cedric	M	EFF	Rep-Pik						X	X					02													
55	Setġie, Ngako David	M	DA	PR						X	X					02													
56	Sivhabu, Nomonde Albertinla	F	ANC	Rep-Pik						X	X					02													

COUNCIL ATTENDANCE

No.	Council Members	Full Time/Part Time FT/PT	Ward and/or Party Represented	Number of Meetings for the Quarter	Number of Meetings Attended	Percentage Council Meetings Attendance	Percentage apologies for non-attendance	Meeting completed on rate (Start – Finish. Attendees only)	Notes
1.	Baloyi, Rasemate Abram	PT	African National Congress (ANC)	11	11	100%	N/a	%	Meeting not completed 1. 30/10/2019 – Early Departure (Apology).
2.	Boloka, Mushaisane Phineas	FT	ANC	11	11	100%	N/a	%	100% attendance.
3.	Botha, Androe Hendrina	PT	Democratic Alliance (DA)	11	10	90.9%	0%	%	Meeting not completed 1. 30/06/2020 – No Apology. Meetings (s) not completed 1. 12/12/2019 – Late arrival (No Apology); and 2. 22/05/2020 – Late Arrival (Apology)
4.	Dikgale, Sewela Julia	PT	ANC	11	10	90.9%	0%	%	Meeting not completed 1. 26/02/2020 – No Apology. Meeting not completed 1. 30/10/2019 – Late arrival (Apology).
5.	Hopane, Thandi Engeline	PT	EFF	11	10	90.9%	100%	%	Meeting not completed 1. 30/01/20202 – Apology. Meetings not completed 1. 23/12/2019 – (Late Arrival – No Apology)
6.	Kgare, Makwena Betty	FT	ANC	11	11	100%	N/a	%	100% attendance.
7.	Kgata, Kwena Elizabeth	PT	ANC	11	11	100%	N/a	%	100% attendance.
8.	Kgokolo Raesetja Dinah	PT	EFF	10	10	100%	N/a	%	100% attendance
9.	Khan, Najma	PT	EFF	11	06	54.5%	80%	%	Meetings not attended 1. 12/12/2019 – Apology;

No.	Council Members	Full Time/Part Time/PT	Party Represented	Number of Meetings for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage of non-attendance apologies for Meeting	Meeting Notes
10.	Kubheka, Dumisani Oupa	PT	DA	11	08	72.7%	33.3%	100% Meetings not attended 1. 30/07/2019 – Apology. 2. 12/12/2019 – Apology not granted; and 3. 23/12/2019 – No Apology.
11.	Ledwaba, Prankie Eva	PT	ANC	11	10	90.9%	100%	100% Meetings not attended 1. 30/10/2019 – Apology.
12.	Legodi, Nare Jackson	PT	ANC	11	06	54.5%	0%	100% Meetings not attended 1. 12/12/2019 – No Apology. 2. 23/12/2019 – No Apology. 3. 26/02/2020 – No Apology. 4. 15/06/2020 – No Apology; and 5. 22/06/2020 – No Apology.
13.	Lehong, Mathkega Violet	PT	ANC	11	11	100%	N/a	100% attendance
14.	Mabena, Khomofo Linah	PT	EFF	11	10	90.9%	100%	90% Meeting not attended 1. 17/12/2019 – Apology. Meeting not completed 1. 26/02/2020 – Late Arrival (No Apology).
15.	Mabote, Makhasane Gloria	PT	ANC	11	09	81.8%	50%	77.7% Meetings not attended 1. 30/10/2019 – Apology; and 2. 12/12/2019 – Apology Not granted. Meetings not completed



No.	Council Members	Full Time/Part Time FT/PT	Party Represented	Number of Meetings Attended for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage of non-attendance for completed meetings (Start - Finish, Attendees only)	Meeting Notes
22.	Mapakela, Matlase Maron	PT	EFF	11	07	63.6%	75%	1. 12/12/2019 – Apology. 2. 17/12/2019 – No Apology. 3. 22/05/2020 – No Apology. and 4. 30/06/2020 – No Apology. Meeting(s) not completed 5. 26/02/2020 – Late Arrival Meeting not completed 1. 30/10/2019 – Apology.
23.	Masekwameng, Mapeu Rahab	PT	ANC	11	10	90.9%	100%	1. 30/10/2019 – Apology. Meeting not completed
24.	Mashangoane Puleng Roseline	PT	ANC	11	11	100%	N/a	100% attendance.
25.	Masoga, Matome Calvin	FT	ANC	11	11	100%	N/a	100% attendance.
26.	Masoga, Phuti Stanford	PT	ANC	11	09	81.8%	0%	1. 30/07/2019 – No Apology. and 2. 30/01/2020 – No Apology. Meeting not completed 1. 26/02/2020 – Late Arrival (No Apology).
27.	Masubelele, Jara Alfred	PT	ANC	11	11	100%	N/a	100% attendance.
28.	Mathabatha, Touyatiba Peter	PT	ANC	11	10	90.9%	0%	1. 17/12/2019 – No Apology. Meeting not completed

No.	Council Members	Full Time/Part Time	Ward and/or Party Represented	Number of Meetings Attended for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage of non-attendance apologies for completed meeting (Start - Finish. Attendees only)	Notes
29.	Mathebua, Khauki Violet	PT	Economic Freedom Fighters (EFF)	11	01	9.0%	0%	1. 30/10/2019 – No Apology. 2. 12/12/2019 – No Apology. 3. 17/12/2019 – No Apology. 4. 23/12/2019 – No Apology. 5. 30/01/2020 – No Apology. 6. 26/02/2020 – No Apology. 7. 22/05/2020 –No Apology. 8. 15/06/2020 – No Apology. 9. 22/06/2020 – No Apology. 10. 30/06/2020 – No Apology. and 1. 30/10/2019 – No Apology. 2. 12/12/2019 – No Apology. 3. 17/12/2019 – No Apology. 4. 23/12/2019 – No Apology. 5. 30/01/2020 – No Apology. 6. 26/02/2020 – No Apology. 7. 22/05/2020 –No Apology. 8. 15/06/2020 – No Apology. 9. 22/06/2020 – No Apology. 10. 30/06/2020 – No Apology.
30.	Moabelo, Moloko Letta	PT	ANC	11	10	90.9%	100%	Meeting not attended 1. 30/10/2019 – Apology. Meeting not completed 1. 23/12/2019 – Late Arrival (Apology).
31.	Modiba, Maisaka Sarah	PT	DA	11	10	90.9%	100%	Meeting not attended 1. 30/10/2019 (Apology). Meeting not completed 1. 12/12/2019 – (Late arrival – No Apology).
32.	Modiba, Mmatlou Thabitha	PT	EFF	11	11	100%	N/a	100% attendance.
33.	Mogale Tshoudi Justice	PT	ANC	11	05	45.4%	83.3%	1. 30/07/2019 – Apology. 2. 30/10/2019 – Apology. 3. 12/12/2019 – Apology. 4. 17/12/2019 – Apology. 5. 23/12/2019 – No Apology. 6. 26/02/2020 – Apology.
								1. 12/12/2019 – Late arrival (No Apology)



No.	Council Members	Full Time/Part Time/PT	Party Represented	Number of Meetings for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attended	Percentage of non-apologies for attendance	Meeting Notes
34.	Mogashoa, Moelising Edward	PT	ANC	11	09	81.8%	100%	1. 30/10/2019 – Apology; and 2. 22/06/2020 – Apology. Meeting not completed 1. 12/12/2019 – Late arrival (No Apology).
35.	Mohale, Maite Monicah	FT	ANC	11	11	100%	N/a	100% attendance.
36.	Mokobodi Molahwa Maria	FT	ANC	11	11	100%	N/a	100% attendance.
37.	Molepo, Fokisi James	PT	ANC	11	10	90.9%	0%	Meeting not attended 1. 22/06/2020 – No Apology.
38.	Molokomme, Malehu Martha	PT	ANC	11	11	100%	N/a	100% attendance.
39.	Moroboa, Ngoakoane Lettie	PT	ANC	11	07	63.6%	50%	1. 30/10/2019 – Apology. 2. 17/12/2019 – Apology. 3. 26/02/2020 – No Apology. 4. 22/06/2020 – No Apology. Meeting not attended
40.	Mosena, Dipuo Daniel	PT	ANC	11	07	63.6%	25%	1. 30/10/2019 – Apology. 2. 12/12/2019 – Apology not granted. 3. 26/02/2020 – No Apology. 4. 22/06/2020 – No Apology. Meeting not attended
41.	Mothata, Maphuti Lisbeth	PT	ANC	11	11	100%	N/a	100% attendance.
42.	Mothata, Lesiba Samuel	PT	EFF	11	11	100%	N/a	90.9% Meeting not completed 1. 23/12/2019 – Late Arrival (No Apology).

No.	Council Members	Full Time/Part Time/PT	Ward and/or Party Represented	Number of Meetings for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage non-attendance	Meeting Notes
43.	Mothiba Maboise Lorraine	PT	ANC	11	11	100%	N/a	1. 26/02/2020 –Late Arrival Meetings not completed 90.9%
44.	Motolla, Matome Oscar	PT	EFF	11	11	100%	N/a	1. 26/02/2020 – Late Arrival Meeting not completed 9%
45.	Motjopi, Sewela	PT	ANC	11	10	90.9%	100%	1. 15/06/2020 – Apology. Meeting not attended 90%
46.	Mpe, Mosema John	FT	ANC	11	11	100%	N/a	100% attendance.
47.	Phoshoko, Ngwako Charles	PT	EFF	11	07	63.6%	75%	1. 30/01/2020 – Apology. 2. 22/05/2020 – Apology; 3. 22/06/2020 – Apology; and 4. 30/06/2020 – No Apology. Meeting not completed 1. 26/02/2020 – Late Arrival (No Apology). 85.7%
48.	Phoshoko, Mapula Salome	PT	ANC	11	08	72.7%	33.3%	1. 30/01/2020 (No Apology); 2. 26/02/2020 - Apology; and 3. 22/06/2020 - No Apology. Meetings not attended 100%
49.	Pretorius, Mariette	PT	DA	10	08	80%	0%	1. 17/12/2019 - No Apology; and 2. 23/12/2019 - No Apology. Meeting not completed 1. 22/05/2020 – Late joining (Apology). 87.5%
50.	Rakimana, Phetla Thomas	PT	EFF	11	08	72.7%	33.3%	1. 30/10/2019 – Apology. Meetings not attended 87.5%

No.	Council Members	Full Time/Part Time/PT	Party Represented	Number of Meetings for the Quarter	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage of non-attendance apologies for	Meeting Notes
51.	Ramaloko, Sontli Elizabeth	PT	EFF	11	06	54.5%	20%	1. 17/12/2019 – No Apology. 2. 26/02/2020 – Apology. 3. 22/05/2020 – No Apology. 4. 15/06/2020 – No Apology. 5. 22/06/2020 – No Apology. and Meetings not attended
52.	Sekgobela, Matshediso	PT	EFF	11	08	72.7%	33.3%	1. 30/07/2019 – No Apology. 2. 22/05/2020 - Apology; and 3. 22/06/2020 – No Apology Meetings not completed 4. 26/02/2020 – Late Arrival (No Apology).
53.	Selamolela, Molatja Samson	FT	ANC	11	07	63.6%	75.0%	1. 30/07/2019 – Apology. 2. 30/10/2019 – Apology. 3. 12/12/2019 – Apology not granted; and 4. 26/02/2020 – Apology. Meetings not completed 1. 23/12/2019 – Late Arrival (No Apology).
54.	Sesera, Mashapa Cedric	PT	EFF	11	10	90.9%	0%	1. 23/12/2019 – No Apology. Meetings not completed 1. 26/02/2020 – Late Arrival (No Apology).
55.	Setjhe, Ngako David	PT	DA	11	10	90.9%	100%	1. 30/10/2019 – Apology. Meetings not attended

Chairperson of the Committee of Chairpersons, commonly called the Chair of Chairs, delegated:

The Committee of Chairpersons comprises chairpersons of the Portfolio Committees and standing committees of the council presided over by the

**1.2. COMMITTEE OF CHAIRPERSONS**

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

**1.1. PORTFOLIO COMMITTEES**

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

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

**1. COUNCIL COMMITTEES' STATORY POWERS**

**MUNICIPAL COMMITTEES & PURPOSES**

**APPENDIX B (2)**

No.	Council Members	Full Time/Part Time	Ward and/or Party Represented	Number of Meetings Attended	Percentage of Council Meetings Attendance	Percentage of non-attendance	Meeting Notes
56.	Sivhabu Nomonde	PT	ANC	11	100%	N/a	Meeting not completed 1. 30/06/2020 – Early departure (Apology).

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

**1.3.**

**MULTI-PARTY WHIPPERY**

- Multi-Party Whippery is composed of Chief Whips of all the political parties represented in the Council, chaired by the Council Chief Whip, mandated to:
- (1) Coordinate matters for which whips are responsible.
  - (2) Ensure political liaison and consultation amongst the parties of the Council.
  - (3) Share ideas and seek solutions on issues that may cause conflict in the Council.
  - (4) Agree on the approach to avoid unnecessary debates in Council; and
  - (5) Develop guidelines for speaking time in Council.

**1.4.**

**ETHICS, RULES AND INTEGRITY COMMITTEE**

The Committee is delegated to:

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

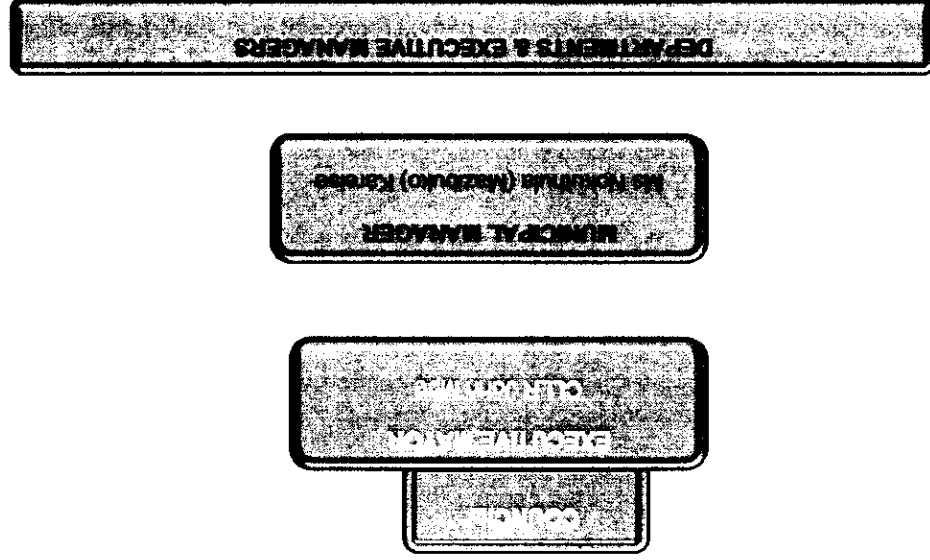
**1.5.**

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

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

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

APPENDIX C  
THIRD TIER ADMINISTRATIVE STRUCTURE



**COMMUNITY SERVICES**  
Ms P Mboweni

**CORPORATE SERVICES**  
Mr M.J. Machaba

**DPMS**  
Ms M Mashego

**FINANCE**  
Mr T. Nonyane

**INFRASTRUCTURE SERVICES**  
Mr N. Sikhauli

**SEMS**  
Ms T. Nemugumoni

**FUNCTIONS OF MUNICIPALITY/ENTITY**

**APPENDIX D**

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

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

- Integrated development planning for the district municipality, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- Potable water supply systems.
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- Domestic wastewater and sewage disposal systems.
- Solid waste disposal sites, in so far as it relates to-
  - the determination of a waste disposal strategy.
  - the regulation of waste disposal.

- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

Air quality management.

Regulation of passenger transport services.

Municipal airports serving the area of the district municipality as a whole.

Municipal health services.

Firefighting services serving the area of the district municipality as a whole, this includes-

- planning, co-ordination and regulation of fire services.

- specialised firefighting services such as mountain, veld and chemical fire services.

- co-ordination of the standardisation of infrastructure, vehicles, equipment, and procedures.

- training of fire officers.

The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.

The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.

Promotion of local tourism for the area of the district municipality.

Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.

The receipt, allocation and, if applicable, the distribution of grants made to the district municipality; and

The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation; and

District municipal powers and function transferred to local municipalities:

- Municipal roads which form an integral part of a road transport system of the municipal area.

- The establishment conduct and control of cemeteries and crematoria serving the municipal area.

- Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.

## **APPENDIX E**

### **WARD REPORTING**



See Appendix 14.

**APPENDIX F**

**WARD INFORMATION**

See Appendix 14.

**RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

**RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

In its last report to the Council sitting for 2019/2020, the Audit Committee submitted the following recommendations:

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
17 JULY 2020	ORDINARY AUDIT COMMITTEE MEETING			
	1. INTERNAL FINANCIAL CONTROLS AND INTERNAL AUDIT The Committee is satisfied with the work done by Internal Audit and the quality reports produced.	Improved internal control system		1) Management to implement the recommendations made by Internal Audit in the audit reports.
	2. RISK MANAGEMENT The Audit Committee considered the following risk management reports: a) Risk monitoring reports b) Risk Management Charter for 2020/21 financial year c) Risk Management Implementation report for 2020/21 financial year	Mitigation of significant risks/risk exposure		1) The Accounting Officer approves the RMC Charter and Risk Management Implementation for 2020/21 financial year. 2) Council notes that for the quarter being reported, emerging and developing risk remains COVID-19.
	3. ACCOUNTING POLICIES The accounting policies as reviewed in the previous period are appropriate and sufficient.	Compliance with GRAP		1) The accounting policies be considered as appropriate and sufficient.

<p>1) Management should use all the issues that were identified during the nine months review as a basis during the preparation of the Annual Financial Statements.</p>	<p>Preparation of financial statement places a high emphasis on accuracy, reliability, and relevance of financial data.</p> <p>Readiness for the 2019/20 audit process.</p>	<p>The Committee is satisfied with the municipality's state of finances.</p> <p>The nine months financial statements for 2019/20 financial year were prepared and subjected to an audit process.</p>	<p>4. ACCURACY AND RELIABILITY OF FINANCIAL REPORTING</p>
<p>1) Council adopts the 4th quarter organizational performance report.</p> <p>2) Council note the SDBIP for 2020/21 financial year following its approval by the Executive Mayor.</p> <p>3) Council notes the Annual Performance Report (APR) process plan.</p>	<p>Compliance with the MFMA and MPPMR</p>	<p>The following reports were considered by the Audit Committee:</p> <p>a) The 4th quarter organizational performance report.</p> <p>b) Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21 financial year.</p> <p>c) Annual Performance Report (APR) process plan for 2020/21 financial year.</p>	<p>5. PERFORMANCE MANAGEMENT</p>
<p>1) Council notes the progress made in implementing the Internal Audit and AGSA recommendations.</p> <p>2) Management to ensure that all AGSA findings are resolved before submission of the 2019/20 financial statements to the AG.</p>	<p>Impact on the clean audit</p>	<p>Reports considered:</p> <p>a) Progress made in implementing the AG recommendations from prior year.</p> <p>b) Progress made in implementing the Internal Audit recommendations due for the quarter.</p>	<p>6. CLEAN AUDIT AND CLEAN GOVERNANCE</p>
<p>1) Council should commend the Accounting Officer and Management team for non-incurrence of Unauthorized and irregular expenditures and for paying the municipal creditors</p>	<p>Compliance to the Acts</p>	<p>a) The municipality did not incur any Unauthorized and irregular Expenditure in the period under reporting and that all the matters referred</p>	<p>7. COMPLIANCE WITH THE MFMA AND DORA</p>

<p>to the Financial Misconduct Board were finalized. b) All creditors were paid within the legislated timelines thus avoiding penalties and interests.</p>	<p>within 30 days, thus avoiding penalties and interests.</p>	<p>None</p>	<p>None</p>	<p>None</p>
<b>OTHER REPORTS CONSIDERED</b>				
<p>8. MATTERS REFERRED BY THE MUNICIPALITY</p>	<p>There were no specific matters referred to the Audit Committee by the Municipality.</p>	<p>None</p>	<p>None</p>	
<p>9. LITIGATION REPORT</p>	<p>For the current financial year (2019/20), the municipality dealt with twenty-one (21) cases, which is a combination of the cases arising from previous financial years and new cases instituted during the financial year. Of the twenty-one (21) cases, four (4) were finalized in favor of the Municipality.</p>	<p>Reduction in the contingency liability</p>	<p>(1) Council to note the seventeen (17) cases that are pending at different dispute resolution forums. (2) Council to note the cases that have been finalized in favor of the Municipality and that the significant reduction on the contingency liability compared to the previous quarter be commended.</p>	<p>10. REPORT ON WATER LOSSES</p>
<p>11. PROGRESS ON CAPITAL PROJECTS</p>	<p>The Committee is pleased with the downscaling of losses from 25.71% to 19.36% as compared to the previous quarter; but also of the view that there is room for improvement in as far as keeping water losses at minimal.</p>	<p>Ability to sustain provision of basic services.</p>	<p>(1) Management be commended for the efforts made to keep the losses within the Treasury acceptable ranges.</p>	
<p>(1) Management is applauded for the good progress on capital expenditure and encouraged to maintain such performance.</p> <p>(2) Disruptions of projects to continue being closely monitored.</p>	<p>Improved service delivery</p>	<p>MIG expenditure by end of June 2020 was at 100% (R260 788 000).</p> <p>In the current year, there were no protests.</p>		

<b>REPORTS FROM SUB COMMITTEES CHAIRED BY AUDIT COMMITTEE MEMBERS</b>				
		<p>The delays on the projects (multi-year projects) that are in Lepelle-Nkumpi Local Municipality were affected by the community protests that happened in the previous years.</p>		
<b>Risk Management Committee</b>	<b>10 July 2020</b>	<p>4<sup>th</sup> Quarter Risk Management Committee Report 2019/20</p> <p>The RMC considered the progress made by Management in implementing the strategic risk register and noted that all the mitigations due for the quarter were implemented.</p>	<p>Compliance with Section 62 of MFMA</p> <p>a) Council to accept the report of the Risk Management Committee.</p>	
<b>ICT Steering Committee</b>	<b>13 July 2020</b>	<p>4<sup>th</sup> Quarter ICT report 2019/20</p> <p>Significant progress has been made to address issues that were long outstanding on mSCOA.</p> <p>The configuration of the VAT report and the collaborator has been completed.</p> <p>Significant progress has been made on the implementation of new asset module, implementation of RT25 services and upgrading of Windows 2008 &amp; SQL 2008 support.</p> <p>The development of the grant register and the debtors journal</p>	<p>mSCOA compliance</p> <p>Compliance to the IT Governance Framework</p> <p>1) Council to accept the report of the ICT Steering Committee.</p>	

	<p>Performance Audit Committee 15 July 2020</p>	<p>will be completed in August 2020. ICT backups were successfully created.</p>	<p>The Performance Audit Committee considered the fourth quarter Performance report 2019/20 and is satisfied with the overall performance of the Municipality despite the challenges that the Country was facing in the last quarter of the financial year. There is also a lot of improvement in as far as accuracy and alignment of reporting by Management as this was a concern for a very long time that Management relied heavily on the assurance providers such as Internal Audit and Performance Audit Committee for validation. The Committee also noted and deliberated on the APR process plan and was satisfied that all the targeted milestones in the plan were thus far met. The 2020/21 Draft SDBIP as presented by Management was also considered.</p>	<p>Improved readiness for the 2019/20 audit process</p>	<p>52 of MFMA Compliance with Section 1) Council to accept the report of the Performance Audit Committee.</p>
<p>4<sup>th</sup> Quarter Performance Report 2019/20</p>	<p>Performance Audit Committee 15 July 2020</p>				

**APPENDIX H**

**LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP**

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

**APPENDIX I**

**MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE**

The Municipality does not have municipal entities.

**APPENDIX I (1)**

**EXTERNAL SERVICE PROVIDER ASSESSMENT REPORT (CAPITAL, WATER AND SANITATION PROJECTS)**

Service Providers Performance											
Section 46 of Municipal Systems Act requires reflection on the performance of service providers.											
Assessment of service provider ratings in a scale of 1-5 = 1-Poor 2-Fair 3-Average 4-Good 5-Excellent											
PROJECTS TO BE IMPLEMENTED IN 2019/20 FINANCIAL YEAR											
No	Project Name	Name of Service Provider	Project Description	Start Date	Completion Date	Challenges	Intervention	Standard 1	Standard 2	Standard 3	Standard 4
<b>BLOUBERG LOCAL MUNICIPALITY</b>											









ase 1		4		Mphahla (Bolebatane, Phala Selat, Maku)		and Ditha (Ditshane RWS) Phas e 2	
Bo-06-3	Mo-01-77	Ma-01-77	Pro-07-77	6-06-99	3	Leh-01-31	Et-03-13
8	83	1	26	8	4	1	9
2	3	21	20	8	1	8	1
Co-01-21	Co-01-20	Co-01-20	Co-01-20	Co-01-20	Co-01-20	Co-01-20	Co-01-20
National lockdown, stopped the construction for more than 2 months		National lockdown, stopped the construction for more than 2 months		National lockdown, stopped the construction for more than 2 months		National lockdown, stopped the construction for more than 2 months	
Delay is SLA between municipality & Zion Christian Church regarding the pipeline that passes through the church		Community disputes regarding appointment of labourers		Sub-contracting and CLO's. Several groups stopping the projects on several occasions.		Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	
SLA signed and contractor to start with construction		Engagements with the groups and intervention from local municipality councilors for assistance		Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable		Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	
3		3		3		3	
N/A		N/A		N/A		N/A	

Ma	Key	ise	Tra	din	g &	Pro	ject	Ma	Bo-	Sh	win	gs	Co	nstr	ucti	on	Bo-	Ma	Mo	ahal	Pro	ject		
3	2	5	5	4	8	6	5	3	3	8	0	1	6	8	2	2	3	1	6	5	7	1	8	
5	5	8	8	8	4	8	5	5	5	5	8	8	4	4	2	5	5	1	0	5	1	1	5	
1	5	11	8	00	1,2	4	9	2	2	2	2	16	8	42	4,4	9	2	9	62	21	1,0	0	9	
15	-	-	O	c	t	-	t	22	-	-	-	-	-	-	-	-	22	-	O	-	-	-	22	
Co	nstr	uctio	n	Co	nstr	uctio	n	Co	nstr	uctio	n	Co	nstr	uctio	n	Co	nstr	uctio	n	Co	nstr	uctio	n	Co
National lockdown, stopped the construction for more than 2 months																								
Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable								Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable								Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable								
A / N								A / N								A / N								
3								3								3								
4								3								3								
A / N								A / N								A / N								



MOLEMOLE LOCAL MUNICIPALITY										
Se pha la, Sol er	5 1 3	4 5 3	6 2	- - -	6 - -	26 - -	Co nst ruc tion	Disputes between main contractor & sub-contractor for reservoir delayed to it and penalties imposed and contractor adhering to it and penalties	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	1
Mo nto n	3 3 3	5 24	5 0	8 1	- - -	20 -	Co nst ruc tion	National lockdown, stopped the construction for more than 2 months and extension granted to end August	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	1
ka, Ma kw eja Wa	884	2	2	8	- - -	20 -	Co nst ruc tion	National lockdown, stopped the construction for more than 2 months	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	3
ter Su y	3	9	10	1	0	10	Co nst ruc tion	National lockdown, stopped the construction for more than 2 months	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	A / N
Ca pot Tra ex din g Ent erp rise	3 1 0 3 0 7 6,	5 4 3 2 47 5	3 0 3 3 0	2 3 3 0	9 58 3 0 3 0	10 - - -	Co nst ruc tion	National lockdown, stopped the construction for more than 2 months	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	A / N





NO.	COUNCILOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
1.	Baloyi, Rasemate Abram	M	ANC	Declared	22/08/2019
2.	Boloka, Mushaisane Phineas	M	ANC	Declared	08/08/2020
3.	Botha, Androe Hendrina	F	DA	Declared	15/01/2020
4.	Dikgale, Sewela Julia	F	ANC	Declared	15/01/2020
5.	Hlangwane, Khauki Violet	F	EFF	Declared	21/10/2019
6.	Hopane, Thandi Engelina	F	EFF	Declared	04/07/2019
7.	Kgare, Makwena Betty	F	ANC	Declared	27/08/2019
8.	Kgata, Kwena Elizabeth	F	ANC	Declared	04/07/2019
9.	Kgokolo Raesetja Dinah	F	EFF	Declared	20/08/2019
10.	Khan, Najma	F	EFF	Declared	29/07/2020
11.	Kubheka, Dumisani Oupa	M	DA	Declared	04/07/2019
12.	Ledwaba, Frankie Eva	F	ANC	Declared	08/08/2019
13.	Legodi, Nare Jackson	M	ANC	Declared	21/10/2019
14.	Lehong, Mathekga Violet	F	ANC	Declared	02/08/2019
15.	Mabena, Khomotjo Linah	F	EFF	Declared	04/07/2019
16.	Mabote, Makhasane Gloria	F	ANC	Declared	28/08/2019
17.	Makgahlele, Mamashele Bethuel	M	ANC	Declared	10/07/2019
18.	Makgato, Moyagabo Paulina	F	ANC	Declared	04/07/2019
19.	Makola Joseph	M	EFF	Declared	03/08/2019
20.	Malebana, Chuene William Disagree	M	ANC	Declared	05/08/2019
21.	Maleka, Makwena Edgar	M	ANC	Declared	15/01/2020

DISCLOSURE OF FINANCIAL INTERESTS

APPENDIX J



NO.	COUNCILLOR	SEX	PARTY	STATUS	DATE OF DECLARATION
22.	Malema, Ramotsa Ronny	M	EFF	Declared	18/10/2019
23.	Mapakela, Matlase Maron	F	EFF	Declared	04/07/2019
24.	Masekwaneng, Mapou Rahab	F	ANC	Declared	04/07/2019
25.	Mashangoane Puleng Roseline	F	ANC	Declared	19/08/2019
26.	Masoga, Matome Calvin	M	ANC	Declared	28/08/2019
27.	Masoga, Phuti Stanford	M	ANC	Declared	10/07/2019
28.	Masubelele, Jara Alfred	M	ANC	Declared	04/07/2019
29.	Mathabatha, Touyatiba Peter	M	ANC	Declared	10/07/2019
30.	Moabelo, Moloko Letta	F	ANC	Declared	04/07/2019
31.	Modiba, Maisaka Sarah	F	DA	Declared	04/07/2019
32.	Modiba, Mmatlou Thabitha	F	EFF	Declared	05/07/2019
33.	Mogale, Tshoudi Justice	M	ANC	Declared	04/07/2019
34.	Mogashoa, Moetlisenng Edward	M	ANC	Declared	12/07/2019
35.	Mohale, Maite Monicah	F	ANC	Declared	04/07/2019
36.	Mokobodi Maria Molahwa	F	ANC	Declared	13/08/2019
37.	Molepo, Fokisi James	M	ANC	Declared	04/07/2019
38.	Molokomme, Malehu Martha	F	ANC	Declared	04/07/2019
39.	Morotoba, Ngoakoane Lettie	F	ANC	Declared	07/08/2019
40.	Mosena, Dipuo Daniel	M	ANC	Declared	04/07/2019
41.	Mothata, Lesiba Samuel	M	EFF	Declared	04/07/2019
42.	Mothata, Maphuti Lisbeth	F	ANC	Declared	04/07/2019
43.	Mothiba Mabotse Lorraine	F	ANC	Declared	20/08/2019
44.	Motjopi, Sewela	F	ANC	Declared	04/07/2019

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
45.	Motolla, Matome Oscar	M	EFF	Declared	04/07/2019
46.	Mpe, Mosema John	M	ANC	Declared	04/07/2019
47.	Phoshoko, Ngwako Charles	M	EFF	Declared	15/01/2020
48.	Phoshoko, Mapula Salome	F	ANC	Declared	28/08/2019
49.	Pretorius Mariette	F	DA	Declared	15/11/2019
50.	Rakimana, Phetola Thomas	M	EFF	Declared	04/07/2019
51.	Ramaloko, Sontli Elizabeth	F	EFF	Declared	15/01/2020
52.	Sekgobela, Matshediso	F	EFF	Declared	04/07/2019
53.	Selamolela, Molatja Samson	M	ANC	Declared	01/07/2019
54.	Sesera, Mashapa Cedric	M	EFF	Declared	28/08/2019
55.	Sejje, Ngako David	M	DA	Declared	28/08/2019
56.	Sivhabu, Nomonde	F	ANC	Declared	15/07/2019

DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDIX K(I)

REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K

DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 15/06/2020

Vote Description	Ref	Budget Year 2019/20										Adjusted Budget Year	Adjusted Budget Year +2021/22						
		Original Budget	Adjusted	Prior	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt.	Other	Total	Adjusted			Budget					
R thousands												Budget							
[insert departmental structure etc]												Budget							
Vote 1 - Municipal Governance and Administration Vote 2 - Community and Public Safety Vote 3 - Economic and Environmental Services Vote 4 - Trading Services	1	350 980	91 024	93 252	385 356	-	-	-	8 055	(2 957)	69 949	8 055	393 411	382 300	407 324	88 505	82 519	595 649	644 770
	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue by Vote		1 029 540	1 073 734	-	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687	-	-	-	-	-	-
Total Revenue by Vote		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Municipal Governance and Administration Vote 2 - Community and Public Safety Vote 3 - Economic and Environmental Services Vote 4 - Trading Services	1	351 949	75 524	77 752	358 196	-	-	-	10 574	(2 957)	10 574	368 770	376 565	402 582	87 005	81 019	361 909	402 230	
	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure by Vote		1 029 540	1 073 734	-	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687	-	-	-	-	-	-
Total Revenue by Vote		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		2	240 352	273 176	800 558	-	-	-	(33 244)	(33 244)	103 826	103 826	377 002	240 975	248 782	928 905	928 905	248 782	248 782

**DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 15/06/2020**

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>Revenue by Vote</b>	1											
Vote 1 - Municipal Governance and Administration		350 980	385 356	-	-	-	-	8 055	8 055	393 411	382 300	407 324
Vote 2 - Community and Public Safety		91 024	93 252	-	-	-	-	(2 957)	(2 957)	90 295	82 519	88 505
Vote 3 - Economic and Environmental Services		37 029	43 548	-	-	-	-	(4 465)	(4 465)	39 083	35 432	37 088
Vote 4 - Trading Services		550 507	551 578	-	-	-	-	69 949	69 949	621 527	595 649	644 770
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>1 029 540</b>	<b>1 073 734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70 582</b>	<b>70 582</b>	<b>1 144 316</b>	<b>1 095 900</b>	<b>1 177 687</b>
<b>Expenditure by Vote</b>	1											
Vote 1 - Municipal Governance and Administration		351 949	358 196	-	-	-	-	10 574	10 574	368 770	376 565	402 582
Vote 2 - Community and Public Safety		75 524	77 752	-	-	-	-	(2 957)	(2 957)	74 795	81 019	87 005
Vote 3 - Economic and Environmental Services		37 029	43 548	-	-	-	-	(4 465)	(4 465)	39 083	35 432	37 088
Vote 4 - Trading Services		324 680	321 062	-	-	-	-	(36 396)	(36 396)	284 666	361 909	402 230
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>789 182</b>	<b>800 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33 244)</b>	<b>(33 244)</b>	<b>767 314</b>	<b>854 925</b>	<b>928 905</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>240 358</b>	<b>273 176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103 826</b>	<b>103 826</b>	<b>377 002</b>	<b>240 975</b>	<b>248 782</b>

**APPENDIX K**

**REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K(i)**

**REVENUE COLLECTION PERFORMANCE BY VOTE**

**DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -**

**APPENDIX L**

**CONDITIONAL GRANTS**

Details	Budget (R'000)	Actual(R'000)	Variance
MDRS	-	-	-
Equitable Share	588 933 000,00	588 933 000,00	100%
RTSIG	2 566 000,00	674 830,93	26%
Finance Management Grant	1 000 000,00	999 999,81	100%
MIG	260 788 000,00	260 788 000,00	100%
EPWP	4 340 000,00	3 858 695,82	89%
WSIG	145 000 000,00	118 880 725,04	82%
<b>LG SETA</b>	<b>252 149,27</b>	<b>252 149,27</b>	<b>100%</b>

**CAPITAL EXPENDITURE - NEW & UPGRADE/RENEWAL PROGRAMMES**

**APPENDIX M(i)**

**APPENDIX M**

Municipality	FUNDER	Allocation	Expenditure	%EXP of Allocation
Capricorn	MIG	260 788 000,00	260 788 000,00	100%
Capricorn	WSIG	145 000 000,00	118 880 725,04	82%



**APPENDIX M(iii)**  
**CAPITAL EXPENDITURE- NEW ASSETS PROGRAMMES**



**APPENDIX N**

**CAPITAL PROGRAMMES BY PROJECT YEAR 0**

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/B AR/EMP
					2019/20	2020/21	2021/22				
DP&M S-01	Development of Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, extended visual condition assessment.	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, extended visual condition assessment.	CDM	Number of Rural Roads Assets Management System implemented and updated.	1 Rural Roads Assets Management System implemented and updated.	1 Rural Roads Assets Management System implemented and updated.	2	RRAMS Grant	RRAMS	N/A	
DP&M S-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Bloubaai Municipality, Mole and	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipalities (Bloubaai, Mole, Lepelle)	16 public transport facilities monitored in all the municipalities (Bloubaai, Mole, Lepelle)	2	OP EX	OP EX	OP EX	N/A

**TRANSPORT PLANNING SERVICES**

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/BAE/EMP
					2019/20	2020/21	2021/22	2022/23				
DP&M S-03	Road safety awareness campaign	Road safety awareness campaign	CDM	Number of road safety awareness campaigns coordinated	8 road safety awareness campaigns coordinated	10 Road Safety Awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	50 000	50 000	50 000	CDM	N/A
DP&M S-04	Transport Forum engagement	Transport Forum engagement	CDM	Number of Transport Forum engagement	4 Transport Forum engagement	4 Transport Forum engagement	4 Transport Forum engagement	50 000	50 000	50 000	Equitable Shares	N/A
								2 28 000	2 41 000	2 54 000	Grant/ES	CDM
<b>TOTAL BUDGET TRANSPORT</b>												

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/BAE/EMP
					2019/20	2020/21	2021/22	2022/23				
DP&M S-05	Management of Blouberg landfill (Senwaba rwna)	Management of the Blouberg landfill (Senwaba rwna)	Senwaba rwna	Number of landfill management reports completed	4	None	None	3 00 000	Nil	Nil	Equitable Shares	Licensed
DP&M S-06	Provision of waste equipment	Provision of waste equipment	All municipal areas	Number of progress reports	4 project progress reports	4 project progress reports	4 project progress reports	2 26 000	5 318 000	5 318 000	Equitable Shares	CDM
<b>ENVIRONMENTAL MANAGEMENT</b>												

DPDM S-07	Provide recycling units/depots	Provide n of 20 recycling units/depots for municipal titles	All municipal areas	Number of progress reports on recycling units/depots provided to local municipalities completed.	4 project progress reports on recycling units/depots provided to local municipalities completed.	4 project progress reports on recycling units/depots provided to local municipalities completed.	4 project progress reports on recycling units/depots provided to local municipalities completed.	600 000	400 000	400 000	Equitable Shares	CDM	N/A
DPDM S-08	Laboratory analysis (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis (Quality))	All municipal areas	Number of reports on passive ambient air quality monitoring completed.	4 reports on passive ambient air quality monitoring completed.	4 reports on passive ambient air quality monitoring completed.	4 reports on passive ambient air quality monitoring completed.	23 000	23 000	23 000	Equitable Shares	CDM	N/A
DPDM S-09	Air quality monitoring (Calibration and Repair of air quality monitoring equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated.	5 air quality monitoring equipment calibrated.	5 air quality monitoring equipment calibrated.	5 air quality monitoring equipment calibrated.	127 000	127 000	127 000	Equitable Shares	CDM	N/A

DPEM	ng equipment	Continuous monitoring	Continuous ambient air quality monitoring	Purchasing equipment	DPEM	S-10	Continuous ambient air quality monitoring	Operational station	Operational station	S-11	DPEM	S-11	Operations of a station	Continuous monitoring station	Environmental compliance, inspection and enforcement) )	Greening and beautifying	S-13	DPEM	



TOTAL BUDGET ENVIRONMENTAL MANAGEMENT										
	campaig ns				campaig ns conduct ed	conduct ed ns	conduct ed ns	conduct ed ns	conduct ed ns	
					9 34	10	543	43	000	
					3	000				



Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)	Source of Funding	Implementing Agent	EIA/BAR/
					2019/2020/21	2020/21	2021/22				
<b>LOCAL ECONOMIC DEVELOPMENT (LED)</b>											
DPMS -18	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.	OP	OP	OP	Equitable Shares	N/A
DPMS -19	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced.	1 economic profile produced.	1 economic profile produced.	OP	OP	OP	Equitable Shares	N/A
DPMS -21	Job creation and monitoring	Report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	OP	OP	OP	Equitable Shares	N/A
DPMS -22	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of supported farmers in farming	5 farmers supported with linkages to markets and information	5 farmers supported with linkages to markets and information	110	110	110	Equitable Shares	N/A
DPMS -23	Entrepreneurship Support (SMEs incubation)	Incubation of SMEs	CDM	Number of SMEs incubated	15 SMEs incubated	15 SMEs incubated	175	175	175	Equitable Shares	N/A
DPMS -24	Entrepreneurship Support (SMEs incubation)	Coordination of SMEs	CDM	Number of SMEs incubated	5 SMEs incubated	5 SMEs incubated	239	239	239	Equitable Shares	N/A



Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTEHC Budget (R)			Source of Funding	Implementing Agent	EIA/BAR
					2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
DPDM S-30	EPWP Forums	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEx	OPEx	OPEx	Equitable Shares	CDM	N/A
					2 700 EPWP work opportunities created	3 000 EPWP work opportunities created	3 200 EPWP work opportunities created	OPEx	OPEx	OPEx	Equitable Shares		
					Number of EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	OPEx	OPEx	OPEx	Equitable Shares		
					Implementation of EPWP grant projects	8 EPWP grant projects implemented	8 EPWP grant projects implemented	OPEx	OPEx	OPEx	Equitable Shares		
DPDM S-31	EPWP Coordination	EPWP work opportunities	CDM	Number of EPWP work opportunities created	4 EPWP work opportunities created	4 EPWP work opportunities created	4 EPWP work opportunities created	OPEx	OPEx	OPEx	Equitable Shares	CDM	N/A
					8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	OPEx	OPEx	OPEx	Equitable Shares		
					8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	OPEx	OPEx	OPEx	Equitable Shares		
					8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	OPEx	OPEx	OPEx	Equitable Shares		
DPDM S-32	Implementation of EPWP	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	Grant Allocation	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
					4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	Grant Allocation	Grant Allocation	Grant Allocation	EPWP Grant		
					4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	Grant Allocation	Grant Allocation	Grant Allocation	EPWP Grant		
					4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	4 340 EPWP grant projects implemented	Grant Allocation	Grant Allocation	Grant Allocation	EPWP Grant		
<b>TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME</b>													
<b>SPATIAL PLANNING</b>													
DPDM S-33	Implementation of SPLUMA District on the District	Coordination of SPLUMA District on the District	CDM	Number of reports on the District	4 reports on the District	4 reports on the District	4 reports on the District	150 000	150 000	150 000	Equitable Shares	CDM	N/A
					4 reports on the District	4 reports on the District	4 reports on the District	150 000	150 000	150 000	Equitable Shares		
					4 reports on the District	4 reports on the District	4 reports on the District	150 000	150 000	150 000	Equitable Shares		
					4 reports on the District	4 reports on the District	4 reports on the District	150 000	150 000	150 000	Equitable Shares		
DPDM S-34	Implementation of SDF	Number of SDF projects implemented	CDM	Number of SDF projects implemented	1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares	CDM	N/A
					1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares		
					1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares		
					1 SDF project implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares		
DPDM S-35	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness sessions	3 Spatial planning awareness sessions	2 Spatial planning awareness sessions	2 Spatial planning awareness sessions	50 000	50 000	50 000	Equitable Shares	CDM	N/A
					3 Spatial planning awareness sessions	2 Spatial planning awareness sessions	2 Spatial planning awareness sessions	50 000	50 000	50 000	Equitable Shares		
					3 Spatial planning awareness sessions	2 Spatial planning awareness sessions	2 Spatial planning awareness sessions	50 000	50 000	50 000	Equitable Shares		
					3 Spatial planning awareness sessions	2 Spatial planning awareness sessions	2 Spatial planning awareness sessions	50 000	50 000	50 000	Equitable Shares		





**APPENDIX O**

**CAPITAL PROGRAMMES BY PROJECT PER WARD YEAR 0**

Same as in Appendix 14.

**APPENDIX P**

**SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

<b>PUBLIC ORDINARY SCHOOLS – NORMS AND STANDARDS BACKLOGS</b>		<b>CAPRICORN DISTRICT (873 Schools)</b>	
<b>YES</b>	<b>NO</b>	<b>Core educational infrastructure</b>	
422	451	Access to Sport Fields	
137	736	Access to Halls	
74	799	Access to Libraries	
52	821	Access to Laboratories	
0	0	Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the
660	213	Minimum Classroom Requirement	
849	24	Perimeter Fencing	
871	2	Access to Electricity	
865	8	Access to Water	
All Schools in the Province have access to some form of sanitation		Access to Sanitation Facilities	
217	-	Access to Appropriate Facilities - No Pit Toilets	
162	-	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	
493	-	Access to both appropriate and inappropriate sanitation facilities	
205	668	Building Built with Inappropriate Construction Material	
		<b>Health and Safety</b>	

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

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

**APPENDIX R**

**DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY**

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The Municipality has not taken any loans.

**DECLARATION OF RETURNS NOT MADE IN TIME**

None.

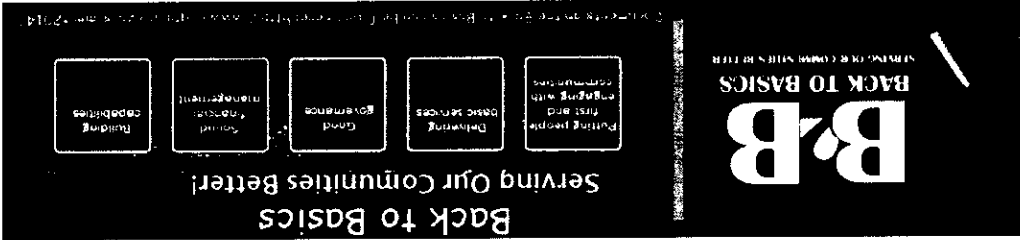



**PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT**

**APPENDIX S**

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

**LIMPOPO PROVINCE  
MUNICIPAL BACK-TO-BASICS  
2019/2020  
CAPRICORN DISTRICT MUNICIPALITY**

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Annual Targets	Progress	Responsibility
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**1 PUTTING PEOPLE FIRST**

1.1	Public participation/ community engagement at one per quarter	4 public meetings held at one per quarter	None	Number of public participation/feedback meetings held	4 public participation meetings held at one per quarter	4 public participation meeting held	4 public participation meeting held	Executive Manager SEMS
1.2	Public participation/ community engagement at one per quarter	4 Imbizos held per annum	None	Number of Imbizos held	4 Imbizos held per annum	4 Imbizos held per quarter	4 monitoring report on	Executive Manager SEMS
		100% of issues raised	None	Number of issued raised & attended during imbizos	100% of issues raised attended	100% of issues raised attended	100% of issues raised attended	Executive Manager SEMS
		Communication on strategy	None	Communication strategy in place	A 5-year Communication	4 monitoring report on	4 monitoring report on	Executive Manager SEMS

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	
1.3	Strengthening community representatives	13 ward committee meetings held	None	Number of ward committee meetings held	12 ward committees' meetings held	16 ward committees' meetings held	Executive Manager SEMS
		13 ward committee reports submitted to Speakers' office.	None	Number of wards committee reports submitted to speakers office	Reports submitted to the speaker's office per quarter	4 Mandatory report of the speaker submitted to Council	Executive Manager SEMS
1.4	Batho Pele Service Standards Framework for Local Government	Yes, Batho Pele committee is in place and functional.	None	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele committee in place and functional	Executive Manager SEMS
		Batho Pele service standards developed and approved.	None	Batho Pele service standards approved by council	Develop Batho Pele service standards	Batho Pele service standards developed and approved by Council	Executive Manager SEMS
		1 Batho Pele event was held	None	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	Executive Manager SEMS
1.5	Customer Care	None	None	Complaint management system in place	Develop /review Complaint management system	-Walk in complaint management system and complaint	Executive Manager SEMS

NO	Key focus area	Baseline/Status	Challenges/Issues	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	

			None	Number of complaints registered and attended	100% complaints attended	100% complaints attended	Executive Manager SEMS
1.6	Community satisfaction feedback	1 Community satisfaction survey conducted	No budget	Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	1 Community satisfaction survey conducted	Executive Manager SEMS
1.7	Community protest	0 community protest against the municipality	None	Number of community protests against the municipality	0 issues raised and addressed from the municipality	0 issues raised and addressed from the municipality	Executive Manager SEMS
1.8	Community protest	None	None	Percentage of issues raised against the municipality	Percentage of issues raised against the municipality	100% issued and raised against the municipality	Executive Manager SEMS
<b>BASIC SERVICE DELIVERY</b>							
2							
2.1	MIG Expenditure	100% of MIG expenditure.	None	% MIG expenditure reported.	100% of MIG expenditure.	100% of MIG expenditure	Executive Manager INFRASCTU RE
2.2	Other conditional Grants	100% of WSIG expenditure	None	% WSIG expenditure reported.	100% of WSIG expenditure.	100% of WSIG expenditure	Executive Manager INFRASCTU RE

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	

2.3	Maintenance of Infrastructure	80% of reported breakdowns attended through the services of Maintenance Term Contractors	Limited Budget	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	80% of reported breakdowns attended through the services of Maintenance Term Contractors	Executive Manager INFRASTRUCTURE RE
2.5	Free basics services	Not applicable at the District level	Not applicable at the District level	Updated indigent register in place	Updated indigent register in place	Not applicable	Executive Manager INFRASTRUCTURE RE
				Number of beneficiaries registered to receive Free Basics services	Number of beneficiaries registered to receive Free Basic electricity	Not applicable	Executive Manager INFRASTRUCTURE RE
				Number of beneficiaries received Free Basic water	Number of beneficiaries received Free Basic water	5 590 households receiving Free Basic water	Executive Manager INFRASTRUCTURE RE
				Number of beneficiaries received Free Basic sanitation	Number of beneficiaries received Free Basic sanitation	400 beneficiaries to receive Free Basic sanitation	Executive Manager INFRASTRUCTURE RE
				Huge infrastructure backlog	Limited funding to reduce the backlog	There are 4 sanitation projects Blouberg 350 units completed.	Executive Manager INFRASTRUCTURE RE
				with access to sanitation	households with access to water supply 98 446	households with access to water supply 1 19 202	Executive Manager INFRASTRUCTURE RE
				depending on boreholes	Limited funding to reduce huge backlog	households depending on boreholes 5 590	Executive Manager INFRASTRUCTURE RE
				to sanitation	supply 98 446	households with access to water supply 1 19 202	Executive Manager INFRASTRUCTURE RE
				households with access to water supply 98 446	Limited funding to reduce huge backlog	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE
				households with access to sanitation	households with access to water supply 98 446	households with access to water supply 5 590	Executive Manager INFRASTRUCTURE RE

NO	Key focus area	Baseline/Status	Challenges/Issues	KPI for reporting	Expected Output	Timeframes	Responsibility
2.6	Water Services management	SLA with WSP signed and implemented	Delay in signing Service Level Agreement	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	Molemole 231 units completed, Lepelle Nkumpi MIG 300 units completed and Lepelle Nkumpi WSIG 389 units completed.	Executive Manager INFRASTRUCTURE
		13% collection of revenue	Low collection of revenue	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA		Executive Manager INFRASTRUCTURE
		No of Water treatment plants not sufficient to service the package	Maintenance budget	Number of water treatment plants	Compliant water treatment plants		Executive Manager INFRASTRUCTURE
		drinking water standards to acceptable	treatment plants	not sufficient to service the package	water treatment plants		Executive Manager INFRASTRUCTURE
		90% blue drop score and 85% green drop score	Poor drinking water quality due to high salt, nitrates and overloaded sewer treatment plants	Number of assessments conducted on blue and green drop	Compliant % of blue drop and green drop status		Executive Manager INFRASTRUCTURE
3	<b>SOUND FINANCIAL MANAGEMENT</b>						
3.1	Audit Outcome	1 Unqualified audit opinion	None	AG opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	CFO

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	
3.2	Budget Credibility	AFS and APR were submitted within time frame	None	Submission of AFS and APR to the AG and APR within the legislated time frame	Comply AFS and APR within the legislated time frame	Comply 1 AFS and 1 APR within the legislated time frame	CFO
		22 Audit Findings were raised by AG and Action Plan has been developed	None	Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	CFO
3.2	Budget Credibility	No irregular expenditure incurred for the year	None	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	No irregular expenditure incurred for the year	CFO
3.3		1 Credible annual budget for 18/19 adopted	None	Credible budget adopted.	Comply a credible budget.	1 Credible annual budget for 19/20 adopted	CFO
3.4	Spending on capital budget	75% Spending on capital budget	None	100% capital budget spent (Excluding grants)	100% spending on capital budget	25% spending on capital budget	CFO
3.5	Revenue collection	13% of water collection from service charged	Lack of implementation of debt collection policy	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	25% of water collection from service charged	CFO
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	None	Number of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	CFO
3.7	Personnel budget	75% spending of budget spent on personnel	None	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25% spending of budget spent on personnel	CFO

NO	Key focus area	Baseline/Status	Challenges/Issues	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	

3.8	Liquidity and cash balances.	100% payments to creditors within 30 days	None	% Payments of creditors	100% payments to creditors within 30 days	100% payments to creditors within 30 days	CFO
3.9	The extent to which debt is serviced.	14% of debt serviced	None	% of debt serviced	100% of debt serviced	100% of debt serviced	CFO
3.1	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	None	Number of supply chain committees in place	Establish functional supply chain committees.	3 Supply chain committees in place	CFO
0		0 bids above quotation threshold. All bids awarded within 90 days	None	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	90 days taken to appoint service provider since advertisement of goods and services	CFO

4	<b>GOOD GOVERNANCE</b>						
4.1	Council Stability	Council is stable	None	Council stability status	Adhere to council schedule and have at one sitting per quarter	4 Council sitting held	Executive Manager SEMS
	6 Ordinary Council meetings were held	6 Ordinary Council meetings were held	None	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation.	4 Ordinary council meeting held in accordance with the legislation	Executive Manager SEMS
	4 Special Council meetings were held	4 Special Council meetings were held	None	Number of special Council meetings held	Number of special council meetings	4 Special Council meetings were held	Executive Manager SEMS

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Timeframes		Responsibility
						Annual Targets	Progress	
4.2	Audit/Performance Audit	Audit /Performance Audit Committee Meetings were held	None	Number of ordinary Audit and Performance Audit Committee meetings held	Number of Audit/Performance Audit Committee meetings	Audit /Performance Audit Committee coordinated	7 Audit	Executive Manager SEMS
4.3	MPAC	3 Special Audit /Performance Audit Committee meetings were held	None	Number of special Audit and Performance Audit Committee meetings held	Number of special Audit/Performance Audit Committee meetings	3 Special Audit /Performance Audit Committee meetings were held	5 Special Audit /Performance Audit Committee meetings were held	Executive Manager SEMS
							12 MPAC meetings were held	None
4.4	Risk Committee meetings	Number of risk committee meetings held	None	Number of risk committee meetings held.	Cases of fraud and corruption dealt with on quarterly basis	4 risk committee meeting held	4 risk committee meeting held	Executive Manager SEMS
							4 Quarterly MPAC report compiled and served in the Council	None
4.5	Forensic Investigations	100% of investigation reports as per requests	None	Number of forensic investigations conducted	Implementation of forensic investigations	100% of investigation reports as per requests	100% of investigation reports as per requests	Executive Manager SEMS



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Timeframes	Responsibility
					Annual Targets	Progress	
4.6	IGR structures	29 IGR structures has been established	None	Number of IGR structures in place	Establish IGR structures	25 IGR structures has been established	Executive Manager SEMS
		105 IGR meetings held for the year	None	Number of IGR meetings held	Convene IGR meetings per quarter	100 IGR structures has been established	Executive Manager SEMS
4.7	Traditional Council	10 Traditional leaders appointed to participate in council activities. Only a few participated	None	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	10 traditional leaders participated in council activities in accordance with the legislation	Executive Manager SEMS
4.8	Annual report	1 draft annual report tabled before council	None	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before Council	1 draft annual report tabled before Council	Executive Manager SEMS
4.9		1 Annual report compiled, adopted, and submitted within the timeframe	None	Number of annual reports compiled, adopted, and submitted within the timeframe	1 Annual report compiled, adopted, and submitted within the timeframe	1 Annual report compiled, adopted, and submitted within the timeframe	Executive Manager SEMS
4.1	MPAC oversight report	1 oversight report compiled, adopted, and submitted	None	Number of oversight report compiled, adopted, and submitted within the timeframe	1 oversight report compiled, adopted, and submitted within the timeframe	1 oversight report compiled, adopted, and submitted	Executive Manager SEMS

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Annual Targets		Responsibility		
						Timeframes	Progress			
							within the timeframe			
5	<b>BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>									
5.1	Vacancies	610 posts are filled in the organization	05 out of 07 section 54A and 56 Managers appointed	05 section 56 filled and 02 Managers vacant, recruitment in progress	None	Number of funded posts filled against the organization	All funded posts filled.	610 funded positions filled	617 funded positions filled	Executive Manager Corporate Services
			05 out of 07 section 54A and 56 Managers appointed	05 section 56 filled and 02 Managers vacant, recruitment in progress	None	Number of section 54A Manager post filled/vacant	Filling of section 54A post in accordance with the regulations	07 out of 07 section 54A and 56 Managers appointed	06 out of 07 section 54A and 56 Managers appointed	Executive Manager Corporate Services
			05 out of 07 section 54A and 56 Managers appointed	05 section 56 filled and 02 Managers vacant, recruitment in progress	None	Number of section 56 Manager posts filled	Filling of section 56 posts in accordance with the regulations	06 out of 06 Section 56 Managers appointed	05 out of 06 Section 56 Managers appointed	Executive Manager Corporate Services
5.2	Technical Capacity	238 employees in the technical department with technical skills	260 Filling of posts in the technical department by personnel with technical skills	268 Filling of posts in the technical department by personnel with technical skills	None	Number of employees in the technical department with technical skills e.g., engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills e.g., engineers, and technicians	260 Filling of posts in the technical department by personnel with technical skills	268 Filling of posts in the technical department by personnel with technical skills	Executive Manager Corporate Services
			92 Municipal officials	82 Municipal officials	None	Number of municipal officials trained in line with WSP	Municipal officials	92 Municipal officials	82 Municipal officials	Executive Manager

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Trimesters	Responsibility
					Annual Targets	Progress	
		trained in line with WSP			trained in line with WSP		Corporate Services
	30 Municipal councillors trained in accordance with WSP	None	Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	30 Municipal councillors trained in accordance with WSP	56 Municipal councillors trained in accordance with WSP	Executive Manager Corporate Services
	1 workplace skills plan and annual training reports submitted	None	Number of training reports submitted to LGSETA	1 annual report submitted.	1 annual report submitted.	1 annual report submitted.	Executive Manager Corporate Services
5.3	Local Labour Forum (LLF)	3 LLF meetings held for the year	None	Number of LLF meeting held	LLF meetings convened	4 LLF meetings convened	Executive Manager Corporate Services
5.4	Realistic and affordable municipal programs	Organisational Structure approved and adopted by the Municipal Council	None	Organisational structure approved by council aligned with IDP/Budget	Develop Organisational structure for approval by council	Organisational structure approved by council aligned with IDP/Budget	Executive Manager Corporate Services
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
6							
6.1	EPWP	2646 EPWP work opportunities created	None	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	700 EPWP work opportunities created	Executive Manager DPMS
7	<b>SPATIAL PLANNING</b>						
Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output			Responsibility

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Timelines		Responsibility
						Annual Targets	Progress	

7.1	SPLUMA	District municipal planning tribunal established	None	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	1 Council resolution on the re-establishment of the District Municipal Planning Tribunal	1 Council resolution on the re-establishment of the District Municipal Planning Tribunal	Executive Manager DPMS
7.2	SPLUMA	0 tribunal sitting held for the year	None	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	0 tribunal sittings held	Executive Manager DPMS
7.3	SPLUMA	0 land development applications received for the year	None	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	1 Land development application adjudicated by the tribunal	0 Land development application adjudicated by the tribunal	Executive Manager DPMS
7.4	SPLUMA	0 SPLUMA By-laws approved by Council	None	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	Not applicable	Not applicable	Executive Manager DPMS

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Timeframes		Responsibility
						Annual Targets	Progress	
7.5	SPLUMA	0 SPLUMA By-laws gazetted	None	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	Not applicable	Not applicable	Executive Manager DPMS

