

CAPRICORN DISTRICT MUNICIPALITY



ANNUAL REPORT

2020/2021

CONTENTS

ACRONYMS.....	8
COMPONENT A: MAYOR`S FOREWORD.....	10
COMPONENT B: EXECUTIVE SUMMARY	10
1.1. MUNICIPAL MANAGER`S OVERVIEW.....	11
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	11
1.3. SERVICE DELIVERY OVERVIEW.....	20
1.4. FINANCIAL HEALTH OVERVIEW.....	26
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	27
1.6. AUDITOR GENERAL REPORT	34
1.7. STATUTORY ANNUAL REPORT PROCESS.....	34
2. CHAPTER 2 – GOVERNANCE.....	37
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	37
2.1. LEGISLATIVE FRAMEWORK FOR POLITICAL GOVERNANCE.....	37
2.1.1. POLITICAL GOVERNANCE	38
2.1.1.1. COUNCIL.....	38
2.1.1.2. COUNCIL COMMITTEES	41
2.1.2.3. MAYORAL COMMITTEE.....	48
2.1.3. POLITICAL OFFICE BEARERS	51
2.1.3.1. FULL TIME OFFICE BEARERS	51
2.1.3.2. STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS	51
2.1.4. ADMINISTRATIVE GOVERNANCE.....	55
2.1.4.1. MUNICIPAL MANAGER	56
2.1.4.2. MANAGEMENT	56
2.2. COMPONENT B: INTERGOVERNMENTAL RELATIONS	59
2.2.1. DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) FORUMS.....	59
2.3. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	60
2.3.1. PUBLIC ACCOUNTABILITY AND PARTICIPATION PROGRAMMES	60
2.4. PUBLIC MEETINGS	62

2.5.	IDP PARTICIPATION AND FORUMS.....	63
	COMPONENT D: CORPORATE GOVERNANCE.....	66
2.6.	RISK MANAGEMENT.....	66
2.7.	FRAUD POLICY AND RESPONSE PLAN.....	67
2.8.	SUPPLY CHAIN MANAGEMENT.....	67
2.9.	By-laws.....	68
2.10.	WEBSITES.....	68
2.11.	PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	69
	COMPONENT A: BASIC SERVICES.....	70
3.1.	WATER PROVISION.....	70
3.2.	SANITATION.....	71
3.3.	ELECTRICITY.....	72
3.4.	WASTE MANAGEMENT (REFUSE REMOVAL).....	72
3.5.	HOUSING.....	73
3.6.	FREE BASIC SERVICES AND INDIGENT SUPPORT.....	74
	COMPONENT B: ROAD TRANSPORT.....	75
3.7.	ROADS.....	75
3.8.	INTEGRATED TRANSPORT PLAN (ITP).....	76
3.9.	WASTEWATER (STORM WATER DRAINAGE).....	78
	COMPONENT C: PLANNING AND DEVELOPMENT.....	79
3.10.	PLANNING.....	79
3.11.	LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	80
	COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	86
3.12.	LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES AND COMMUNITY FACILITIES, OTHERS (THEATRES, ZOOS ETC.).....	86
3.13.	CEMETERIES AND CREMATORIUMS.....	86
3.14.	CHILD CARE, AGED CARE, SOCIAL PROGRAMMES.....	86
	COMPONENT E: ENVIRONMENTAL PROTECTION.....	87
3.15.	POLLUTION CONTROL.....	87

3.16. WASTE MANAGEMENT.....	88
3.17. BIO-DIVERSITY, LANDSCAPE (INCL. OPEN SPACES); AND OTHER.....	88
COMPONENT F: HEALTH.....	90
3.18. CLINICS.....	90
3.19. AMBULANCE SERVICES	90
3.20. HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION, ETC	90
COMPONENT G: SECURITY AND SAFETY	92
3.21. POLICE.....	92
3.22. FIRE.....	92
3.23. OTHER DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	94
COMPONENT H: SPORT AND RECREATION	102
3.24. SPORT AND RECREATION GOVERNMENT POLICY ON SPORT AND RECREATION.....	103
COMPONENT I: CORPORATE POLICY OFFICE AND OTHER SERVICES.....	104
3.25. EXECUTIVE AND COUNCIL	104
3.26. FINANCIAL SERVICES	105
3.27. HUMAN RESOURCE SERVICES	107
3.28. INFORMATION AND COMMUNICATION TECHNOLOGY(ICT) SERVICES	107
3.29. PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES	108
COMPONENT J: MISCELLANEOUS.....	109
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	109
COMPONENT K: ORGANIZATIONAL PERFORMANCE SCORECARD	119
3.30. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1.....	119
3.31. INFRASTRUCTURE DEPARTMENT- VOTE 2	165
3.32. CORPORATE SERVICES –VOTE 3	207
3.33. FINANCE DEPARTMENT VOTE- 4	250
3.34. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5	268
3.35. COMMUNITY SERVICES- VOTE 6.....	310

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE	356
COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL	356
4. EMPLOYEES TOTAL TURNOVER AND VACANCIES	357
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	358
4.1. POLICIES	358
4.2. INJURIES, SICKNESS AND SUSPENSIONS	360
4.3. PERFORMANCE REWARDS	361
COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE	363
4.4. SKILLS DEVELOPMENT AND TRAINING	363
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	366
4.5. EMPLOYEE EXPENDITURE	366
COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE	368
5.1. STATEMENTS OF FINANCIAL PERFORMANCE	368
5.2. GRANTS	370
5.3. ASSET MANAGEMENT	372
5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	373
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	378
5.5. CAPITAL EXPENDITURE	378
5.6. SOURCE OF FINANCE	379
5.7. SOURCE OF FINANCE ON 5 LARGEST PROJECTS	380
5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW	380
COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENTS	382
5.9. CASH FLOW	383
5.10. BORROWING AND INVESTMENTS	384
5.11. PUBLIC PRIVATE PARTNERSHIPS	386
COMPONENT D: OTHER FINANCIAL MATTERS	386
5.12. SUPPLY CHAIN MANAGEMENT	386
5.13. GRAP COMPLIANCE	386
7. GLOSSARY	401

APPENDICES	401
7.1. APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2020/21 FY.....	401
7.2. APPENDIX 1 (B).....	405
7.3. APPENDIX 1 (C).....	415
7.4. APPENDIX B (2) – MUNICIPAL COMMITTEES & PURPOSES	440
7.5. APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE	443
7.6. APPENDIX D – FUNCTIONS OF MUNICIPALITY/ENTITY	444
7.7. APPENDIX E –WARD REPORTING.....	445
7.8. APPENDIX F – WARD INFORMATION	445
7.9. APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 447	
7.10. APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP	452
7.11. APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE.....	453
7.12. APPENDIX I (1) –EXTERNAL SERVICE PROVIDER ASSESSMENT REPORT (CAPITAL, WATER AND SANITATION PROJECTS)	453
7.13. APPENDIX J –DISCLOSURE OF FINANCIAL INTERESTS	463
7.14. APPENDIX K –REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	466
7.15. APPENDIX K (1) – REVENUE COLLECTION PERFORMANCE BY VOTE	468
7.16. APPENDIX K (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE....	469
7.17. APPENDIX L – CONDITIONAL GRANTS	476
7.18. APPENDIX M – CAPITAL EXPENDITURE- NEW & UPGRADE/RENEWAL PROGRAMMES	477
7.19. APPENDIX M (1) – CAPITAL EXPENDITURE- NEW ASSETS PROGRAMMES.	477
7.20. APPENDIX N – CAPITAL PROGRAMMES BY PROJECT YEAR 0.....	479
7.21. APPENDIX O –CAPITAL PROGRAMMES BY PROJECT PER WARD YEAR 0.	498
7.22. APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	499

7.23. APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION.....500

7.24. APPENDIX R –DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY502

7.25. APPENDIX S – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT502

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
JOC	: Joint Operations Committee
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

1. CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

The 2020/21 financial year was characterised by major interruptions that were occasioned by the Covid-19 pandemic. Central to this was the reprioritisation of projects to respond to the pandemic and to complete a special suit of capital projects ahead of the end of the Council Term 2016-2021. The interruptions brought changes which required us to find new innovative ways to work and achieve our IDP objectives and SDBIP targets and accelerate efforts to speed up service delivery in our local communities.

It is therefore that time of the year when we look back in the past financial year and take stock of all activities and programmes, the achievements as well as challenges that characterised our performance in the last financial year.

It gives us pleasure to present this Annual Report for the financial year 2020/21. 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 legislation. This report therefore doesn't close the chapter on 2020/21 financial year but builds on our achievements and the mark we made in dislodging the stranglehold of poverty and freeing more of our people out of hunger and diseases.

In this period, a number of exciting developments that are an indication of change for the better have unfolded in our mandate. We also fired on all cylinders to expand access to basic services. At the end of the year, 87% of the district population had access to portable water, while 96% had access to electricity and sanitation 33%. This service delivery record inspired the Municipality to press ahead harder with more projects on the cards to meet Millennium Development Goals.

On the economic front, In Capricorn District Municipality the economic sectors that recorded the largest number of employment in 2018 were the community services sector with total of 91 100 employed people or 25.8% of total employment in the district municipality.

The trade sector with a total of 88 200 (24.9%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 330(0.7%) is the sector that employs the least number of people in Capricorn District Municipality, followed by the mining sector with 4 770 (1.3%) people employed.

In financial management, we achieved unqualified opinion with findings, which meant that our financial records were credible, and AG was pleased with how we spent budget. We therefore thank the Office of the Auditor General for guidance and advice on putting up measures to work towards unqualified opinion with findings.

We also thank our councillors and staff for the unwavering commitment to serving our people. I wish to present this report for 2020/21 financial year. This report includes financial statements for the same period.

CLLR MAMEDUPI TEFFO

EXECUTIVE MAYOR

DATE

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

It is with great pleasure and privilege to present this Annual Report for the 2020/21 financial year. It reflects on the performance on objectives set and executed on priorities through leadership and teamwork in moving towards the fulfilment of the mandate of the municipality.

In the year under review, the coronavirus (COVID- 19) pandemic presented an unprecedented crisis affecting all facets of normal life. In 2020, South Africa recorded its first COVID-19 case; this brought fears to many and sent panicking mode to everyone. The numbers of infected extremely rose every day and CDM was amongst the District in the Country that was a Covid19 epicentre. Some of the Key Performance Areas (KPA) couldn't be achieved because other Covid19 interruptions as we had to revise our SDBIP and shift some KPAs to the 3rd and 4th quarter, which we ultimately achieved.

Since the lockdown commenced, the municipality had been working tirelessly to ensure the safety of its citizen and protecting them from getting the virus at all costs. In response to the devastating effects of the virus, CDM was the first in the province to establish a Food Bank which represented a fair transparent centralised distribution of food parcels to 35 000 households with food parcels. We donated 30 litres of sanitizers, thermos-sensors and masks to schools and traditional authorities in Capricorn.

We even launched a campaign that included members of the South African Police services, Sector departments, Parastatals, Peace Officers, our LED, Disaster and Fire services, Municipal Health Services, and our sister municipalities. The campaign saw members working tirelessly, to ensure that lockdown regulations are followed at all times.

On the other hand, we had to ensure that the One Plan – the District Development Model (DDM) was concluded with the consultations across the district. The one plan consists of the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres of government and departments as well as partners will have to act and against which they will be held accountable for prioritising resources and delivery. Management and leadership have succeeded to produce credible strategic documents over the years.

The most critical challenge was the successful implementation of our strategic document - the IDP. The district still needs to improve on the implementation of projects and adherence of the plan. The Municipality has received unqualified opinion with findings. The Municipality has established an Audit Committee that helps to ensure that the executive implements programmes and plans in a way consistent with policy, legislation, and the dictates of the Constitution.

On behalf of the administration of CDM, we wish to express our profound gratitude to the political leadership provided for by the Executive Mayor, the Mayoral Committee, and the Council at large. We further give appreciation to our staff members from the executives down to the general workers for their unwavering support and commitment to the institution. Without them, we would not be one of the best run District Municipality in the province. We shall continue accelerating the delivery of services through innovation.

Regards

MOLATELO MASHEGO

ACTING MUNICIPAL MANAGER

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. The Capricorn District Municipality 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 has 4 (four) local municipalities, namely Blouberg, Molemole, Polokwane and Lepelle-Nkumpi. The district is made up of 113 wards, 586 villages and 28 Traditional Authorities. Capricorn is home to 1 330 436 people. The municipal spatial patterns reflect that of the historic apartheid city model characterized by segregated settlements.

A. Capricorn's Four Local Municipalities

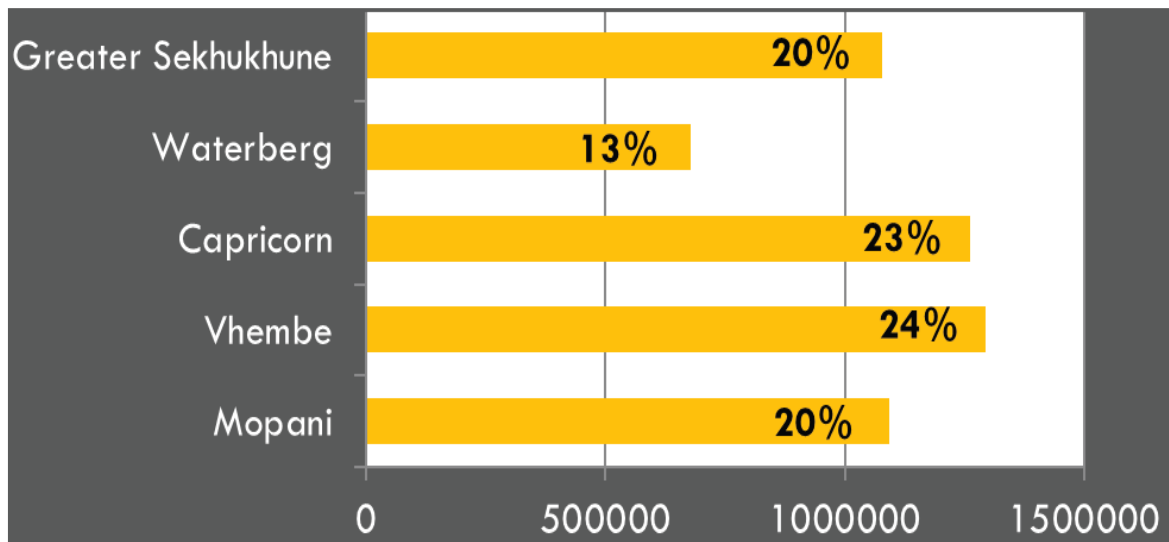
Municipality	Municipal Code	Municipal category	Sub-	Area (Ha)	% Of CDM
Blouberg Local	LIM351	B4		958 461	44%
Lepelle-Nkumpi Local	LIM355	B4		349 982	16%
Molemole Local	LIM353	B4		364 411	17%
Polokwane Local	LIM354	B1		507 677	23%
Capricorn District	DC35	C2		2 180 531	100%

After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to de-establish and amalgamate some municipalities that were found to be lacking in terms of delivery and financial viability, among other performance areas 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.

B. Demographic Profile

The Capricorn District Municipality accounts for a total population of 1.36 million, or 23.3% of the total population in the Limpopo Province and 2.3% of South Africa's total population. The StatsSA community survey estimated the district's population as follows in 2016:

Percentage Population Distribution per District Municipalities



Source: STATSSA, Census 2011

C. 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.

D. Population size and growth

The Capricorn District Municipality accounts for a total population of 1.36 million, or 23.3% of the total population in the Limpopo Province and 2.3% of South Africa's total population. The StatsSA community survey estimated the district's population as follows in 2016:

1.2.D.1. CDM Population Growth

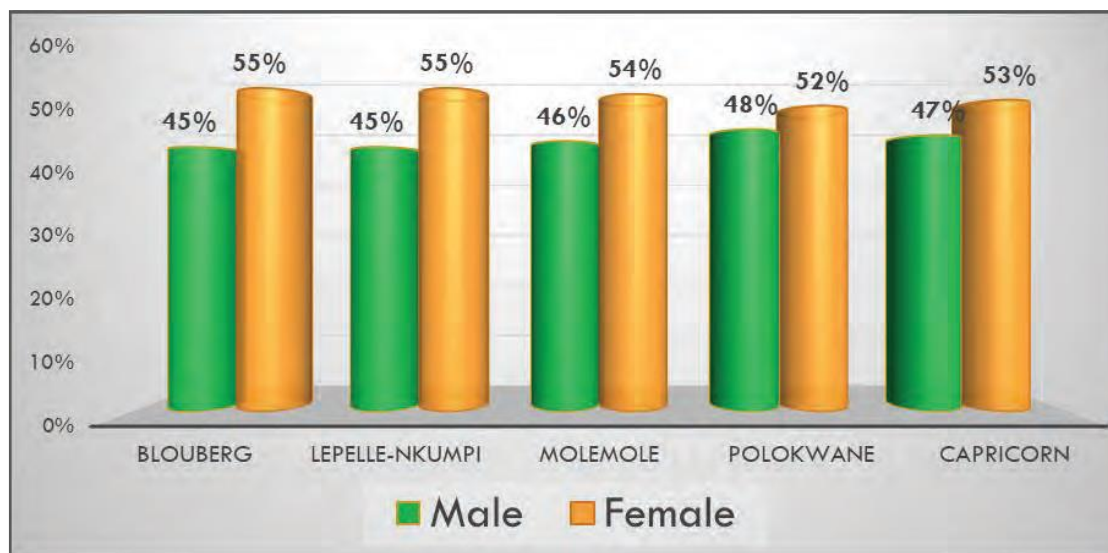
Municipality	Black African	Coloured	Indian/Asian	White	Total
Capricorn	1,290,255	7,766	5,598	26,817	1,330,436
Lepelle-Nkumpi	234,844	250	176	110	235,380
Blouberg	171,207	288	188	979	172,602
Molemole	123,919	95	193	1120	125,327
Polokwane	760,285	7,193	5,041	24,608	797,127

Source: STATSSA, Community Survey, 2016

E. Age and Gender

The Capricorn District Municipality has significantly more females (52.75%) than males, when compared to a typical stable population in 2018. This is most probably an area with high male out migration to look for work elsewhere. In total there were 717 000 (52.75%) females and 642 000 (47.25%) males. This is different from the Limpopo Province as a whole, where the female population counted 3.08 million, which constitutes 52.77% of the total population of 5.83 million.

1.2.E.1. Gender Distribution in CDM



Source: STATSSA, Community Survey, 2016

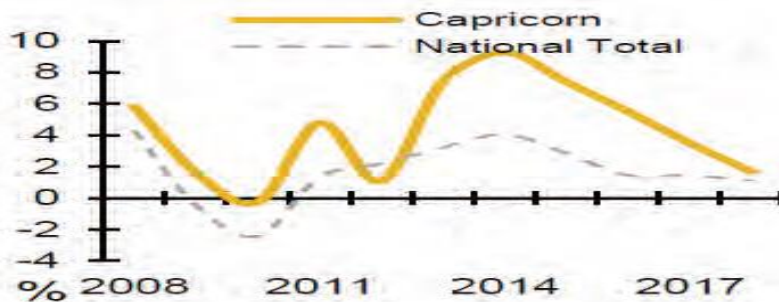
F. Employment and unemployment

In 2018, 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.

In 2018, 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.F.1. Employment Growth Source: STATSSA, 2016

Employment growth: 2008-2018



G. 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.G.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
Capricorn	93.9	82.5	67.0	65

Source: STATSSA, Census 2011 and Community Survey 2016

H. 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,

Capricorn District municipality is focusing on more labour-intensive methods during the construction of projects 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.

I. 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/km² population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowakgomo which is one of the district's growth points. No significant agricultural or industrial activities occur in Lepelle-Nkumpi but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

Molemole Local Municipality

Molemole Local Municipality is 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 (Soekmeaar). 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 crops 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.

J. 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.

K. 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.

L. Informal Settlements within CDM

Municipality	Name of Settlement	No.	Landowner
Blouberg	None	00	N/A
Lepelle-Nkumpi	Lebowakgomo Zone F Extension Portion 2 of the Farm Voerspoed 458 KL	02	Municipal Land Department of Public Works
Molemole	None	00	N/A
Polokwane	Mankweng G Ext. Mankweng F Ext. Freedom Park Disteneng (Polokwane Ext 78) Mohlakaneng (Polokwane Ext. 106)	05	Un-Proclaimed Land Farmland Municipal Land.
Total Capricorn		07	

Source: COGHSTA and Municipal Records.

- The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:
- Rapid up-front preliminary assessments and categorisation.
- Full upgrading (town planning process, full services, top-structures, and tenure) where appropriate, affordable, and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- Emergency basic services for settlements where long-term upgrading is not viable or appropriate, but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

M. 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 has established the District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities. The Tribunal is functional, and members have been appointed.

SDFs form the basis of all 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 are:

- 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.

1.3. SERVICE DELIVERY OVERVIEW

A. Performance Management Overview

Capricorn District Municipality continued to reach out to more villages in all local municipalities during the 2020/21 Financial Year.

2020/21/ WISIG PROJECTS				
	PROJECT NAME	VILLAGES	BUDGET	PROGRESS
BLOUBERG MUNICIPALITY				
1	Aganang North GWS	Thalane	R 4 473 339,38	Testing of the borehole is complete. The project was at (10%) complete.
2		Lesfontein (Sekhung)		Testing of the borehole is complete. The project was at (10%) complete

3	Senwabarwana GWS	Senwabarwana Town	R 11 541 605,96	The platform for the treatment plant is completed. All the modules for the water treatment package plant have been delivered to the site. Fencing of the water infrastructure is completed. The columns for the steel tank are completed. The erection of the steel tank was (85%) completed. Electrification is completed and awaits energising. The overall project was at (85%) complete.
4		Nailana		The designs for the water treatment package plant are completed and awaits approval. The project was at (20%) to completion.
5	Taaiboschgroet RWS	Avon A & B	R 11 770 726,57	Testing of the borehole is complete but results indicating poor water quality. The project was at (10%) complete.
	TOTAL		R27 785 671,8	

2020/21/ WISIG PROJECTS				
	PROJECT NAME	VILLAGES	BUDGET	PROGRESS
LEPELLE NKUMPI LOCAL MUNICIPALITY				
1	Groothoek RWS	Maboe Park	R 14 078 512,16	Sitting, drilling, and testing is completed, and the project was at 20% complete.
2		Bolahlakgomo		The designs for the water treatment package plant are completed. The water treatment package plant was at (80%) complete.
3		Volopo		The designs for the water treatment package plant are completed. The water treatment package plant was at (85%) complete.
4	Mphahlele RWS	Lebowakgomo	R 9 792 454,39	The water treatment plant design is completed. Eskom application is completed. The project was at (20%) complete.
5		Phalakwane 200 VIP Units		Construction underway.
6		Bolatjane 200 VIP units		Construction underway.
	TOTAL		R23 870 966,55	

2020/21/ WISIG PROJECTS				
MOLEMOLE LOCAL MUNICIPALITY				
	PROJECT NAME	VILLAGES	BUDGET	PROGRESS
1	Molemole RWS	Mogwadi	R 28 343 361,54	The last two modules for the treatment package plants are completed and delivered to site. The project was at (80%) completion.
2		Sekhokho		The contractor has drilled and tested 2 new boreholes.
3		Manaka		The designs for the water treatment package plant are completed. The project was at (10%) completion.
4		Dipateng		The yield results and the water quality for the project have been submitted to the Municipality. The yielded results indicated that the water is inadequate and therefore requires exploration for an adequate source.
5		Ratsaka		Testing of the boreholes is completed. The Project was at (15%) completion.
6		Ga-Maphosa		Sitting, drilling, and testing of the boreholes is completed and the project was at (15%) to completion.
	TOTAL		R28 343 361,54	

2020/21 SANITATION					
	PROJECT NAME	CONTRACT AMOUNT/ BUDGET	PROGRESS	REMARKS	Comments (working & not working) challenges
ALL LOCAL MUNICIPAL AREAS					
1	Blouberg Sanitation	6 883 769,48	Contractor appointed	Handover done	Construction
2	Molemole Sanitation	6 465 446,62	Contractor Appointed	Handover done	Construction
3	Lepelle Nkumpi Sanitation (MIG)	6 968 451,77	Contractor Appointed	Handover done	Construction
4	Lepelle Nkumpi Sanitation (WSIG)	7 096 014,63	Contractor Appointed	Handover done	Construction

Project Name	Consultant	Contractor	Contract Amount	Progress
Blouberg Sanitation	Superior Quality Engineers	Tshau Jv Ngwako A Maloa	R 6 883 769,48	Not Achieved 0 households with sanitation, 100 pits excavated, 100 pits lined
Molemole Sanitation	Maswika Consulting Engineers	Mberes Trading and Project (Pty)Ltd	R 5 622 127,50	Not Achieved 256 households with sanitation access
Lepelle Nkumpi Sanitation (MIG)	Superior Quality Engineers	Chisa Multi Projects (Pty) Ltd	R 6 616 451,77	Not Achieved 240 households with sanitation access
Lepelle Nkumpi Sanitation (WSIG)	In House	Lance Management Services Cc JV Uyamazi Construction (PTY) Ltd	R 7 096 014,63	Not Achieved 0 households with sanitation, 359 pits excavated, 65 pits lined. 0 households with sanitation

Lepelle Nkumpi, (Total MIG project Value R495 million). We have implemented the following projects which are anticipated to be completed by the financial year except for terminated poor performing contractor:

• Groothoek (Lebowakgomo Zone B) (Ward 15) water supply for 16, 858 households,
• Groothoek Gedroogte (Ward 3) water supply for 918 households,
• Mphahlele regional water scheme for 4,070 households.
• (Bolatjane, Phalakhwane (Ward 23),
• Makurung (Ward 21)
• Dithabaneng (Ward 21)

Water Challenges and Proposed Interventions

Challenges	Interventions
Inadequate bulk water supply and funding	Continuous engagements with DWS regarding Glen Alpine and other means to ensure water provision in the Molemole and Blouberg area where we experience water shortages.
Capacity of the Olifantspoort Water	Engagement with Lepelle Northern Water and Department of Water and Sanitation on the plans to upgrade the plant.

Challenges	Interventions
Treatment Works vs Supply area/water requirements	
MIG co-funding for metered yard connections	Engage Department of Water and Sanitation and CoGTA to review MIG conditions in order for MIG funding to cover metered yard connections
Over-reliance on boreholes and development ahead of services	Implementation of bulk water feasibility studies to enable expansion of district growth points as long-term plan.
Stolen Transformers	Constant engagement with Eskom and through IGR structures
Overloaded wastewater works	Lebowakgomo WWTW refurbished and busy with designs for upgrading Consultant appointed for assessment and development of design reports for all Wastewater Treatment Works
Budgetary Constraints	Increased efforts of Cost Recovery
Staff Shortages	Acceleration of the filling up of Vacant Funded Posts
Fleet Shortage and Unreliability	Fleet renewal - Improvement of the turnaround times by the Fleet Management Service provider to reduce the Fleet downtime

Sanitation

About sanitation, one of our key infrastructure service delivery programmes aimed at restoring dignity to our people is the provision of decent sanitation facilities. To date, 33.2% of our households has got access to sanitation facilities. However, it will require a huge budget to clear off the 66.8% backlog.

B. Roads and Transport

The Rural Roads Assets Management System continued to be implemented and updated. Road Safety Awareness campaign were coordinated throughout the district. The public transport facilities were monitored in all the municipality to ensure safety of passengers and scholars alike. The total road network for the district is 4506 km. with 1223 km paved and 3283 km gravelled/unpaved. The LDPWRI is responsible for maintenance whereas RAL's responsibility is that of upgrading. The ultimate is to connect the district with strategic economic hubs and the entire Province. The challenge has always been insufficient budget.

C. Disaster Management and Firefighting

One of our functions 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.

D. Institutional Transformation

Capricorn district municipality received an unqualified audit opinion with findings which is a regression from the clean audit opinion. We are indeed living up to our vision as the Home of excellence and better lives for all. All these continues to be possible because of our dedicated and qualified staff.

Despite the ongoing pandemic, we continue to put service delivery at the heart of our performance and good performance continues to be rewarded accordingly.

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.

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. Councillors and staff continued to be enrolled in various accredited recognised institutions.

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 will be done in conjunction 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.

E. 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. This economic growth shows that the sectors of our local economy have performed well 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.

F. 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.

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.

G. Sport, arts, and culture

Outreach programs for the 2020/21 financial year were done differently due Covid 19 protocols. However, with our Sector Departments, the Unit attended and participated in the Provincial Sport Indaba that was held in Tzaneen in April 2021. Over 30 Federations and Local and District Municipalities attended the Indaba which its intention was to shape Sport during this Covid 19 Pandemic. Furthermore, the unit attended the District Sport Consultative Meeting to look at the Chapter of reviving Sport in the Capricorn District Municipality. By all standards, these meetings and engagements were fruitful in determining the destination of Sport in the Province and the District.

H. Financial Viability and Audit

As of 30 June 2021, the municipality prepared annual financial statement as required by the Municipal Finance Management Act, the municipality had an accumulated surplus of R 3 488 648 745 and that the municipality's total assets exceed its liabilities by R 3 488 648 745. The annual financial statements have been prepared based on accounting policies applicable to a going concern.

This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

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 unqualified with findings

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

A. 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 Program

is put in place to provide funding to learners in the district and Seven (07) young people within the district who pursue different qualifications with Institutions of Higher learning are currently funded through the external bursary scheme.

B. Internal Employee bursary programme

The Municipality awarded fifty-one (51) employees with bursaries as part of the implementation of the Internal Bursary Policy to pursue studies at various institutions of higher learning for the 2021 academic year.

C. Internships and Learnerships

The Municipality managed to place Eighteen (12) Interns during the year under review, 2020/2021 financial year. (X2) Information Communication Technology (ICT) interns 1 Female, 1 Male, (1) Audit intern (1 female), (1) Risk Intern (1 Female), (1) LED Intern (1 Female), (1) IDP Intern (1 Female), (1) Sports Intern (1 Female), (1) Council Support (1 Female), (2) Transport Interns (1 Female, 1 Male), (2) x Tourism (1 Female, 1 Male)

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. 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. 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.

D2. 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. Sports practices and events were put on hold as result of covid-19 -regulations. CDM offers the following sporting codes:

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

E. Individual performance management

The Performance Management Unit produced a report on individual performance of employees and qualifying employees were duly rewarded for the 2019/20 performance during the 2020/21 financial year.

F. 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.

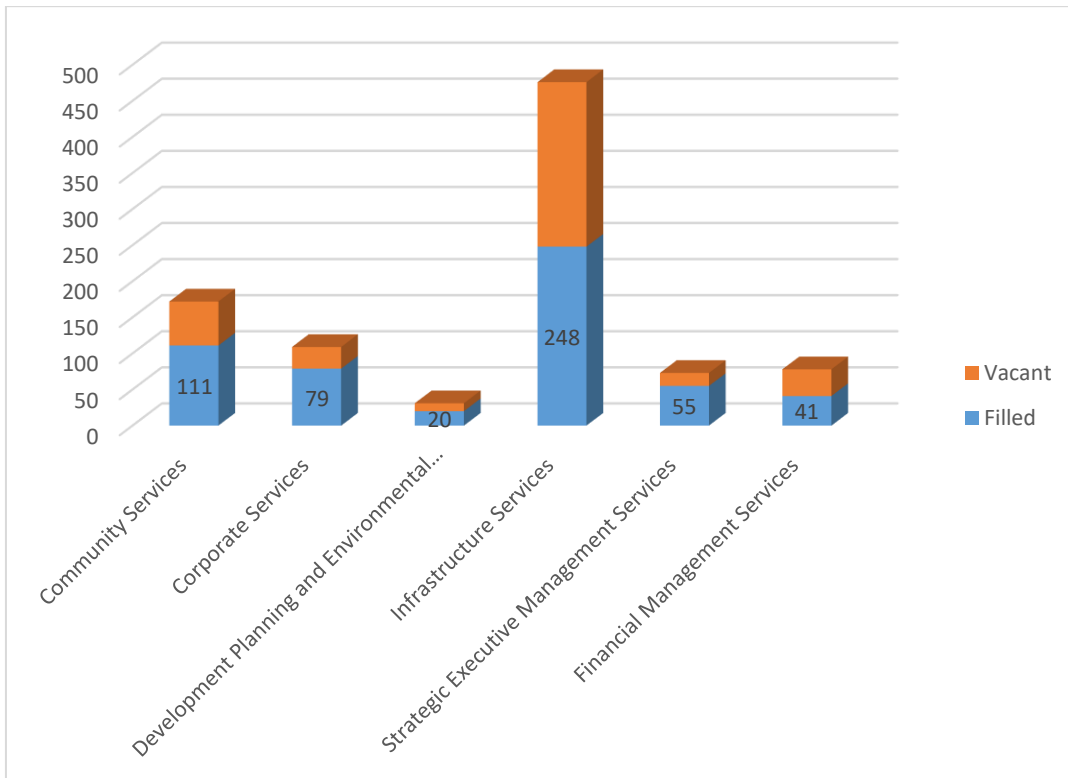
G. Organizational Structure:

The Municipality adopted an Organizational Structure in a Council meeting on 21 May 2021 amended as per Council resolution OC 06/2020 – 2021 / 6.4.1.

The summary is represented as follows:

G1. Organizational Structure as per filled and vacant positions:

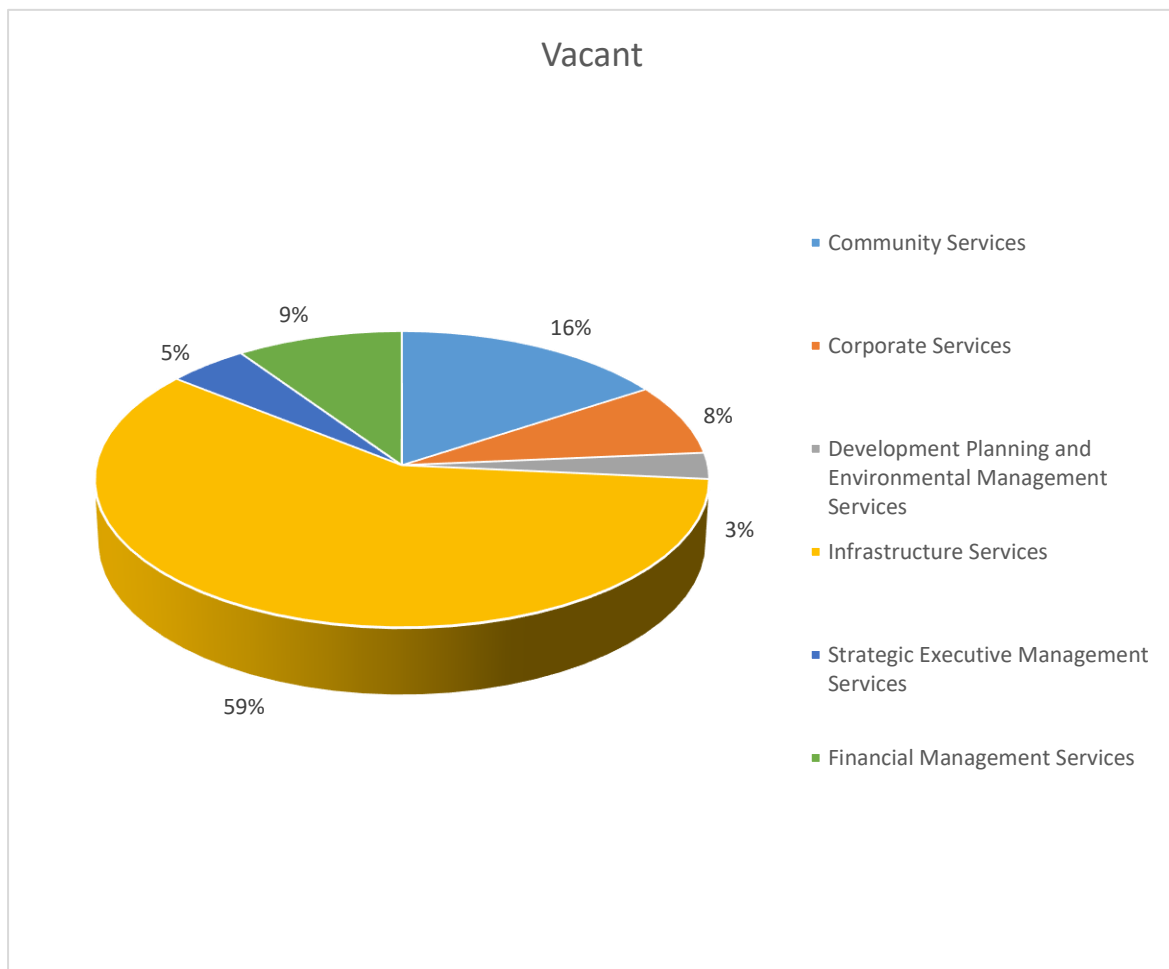
Count of Department	Column Labels		
Row Labels	Filled	Vacant	Grand Total
Community Services	111	61	172
Corporate Services	79	30	109
Development Planning and Environmental Management Services	20	11	31
Infrastructure Services	248	228	476
Strategic Executive Management Services	55	18	73
Financial Management Services	41	37	78
Grand Total	554	385	939



Vacancy Rate:

Count of Department	Column Labels	
Row Labels	Vacant	Grand Total
Community Services	61	61
Corporate Services	30	30
Development Planning and Environmental Management Services	11	11
Infrastructure Services	228	228
Strategic Executive Management Services	18	18
Financial Management Services	37	37
Grand Total	385	385

H2:

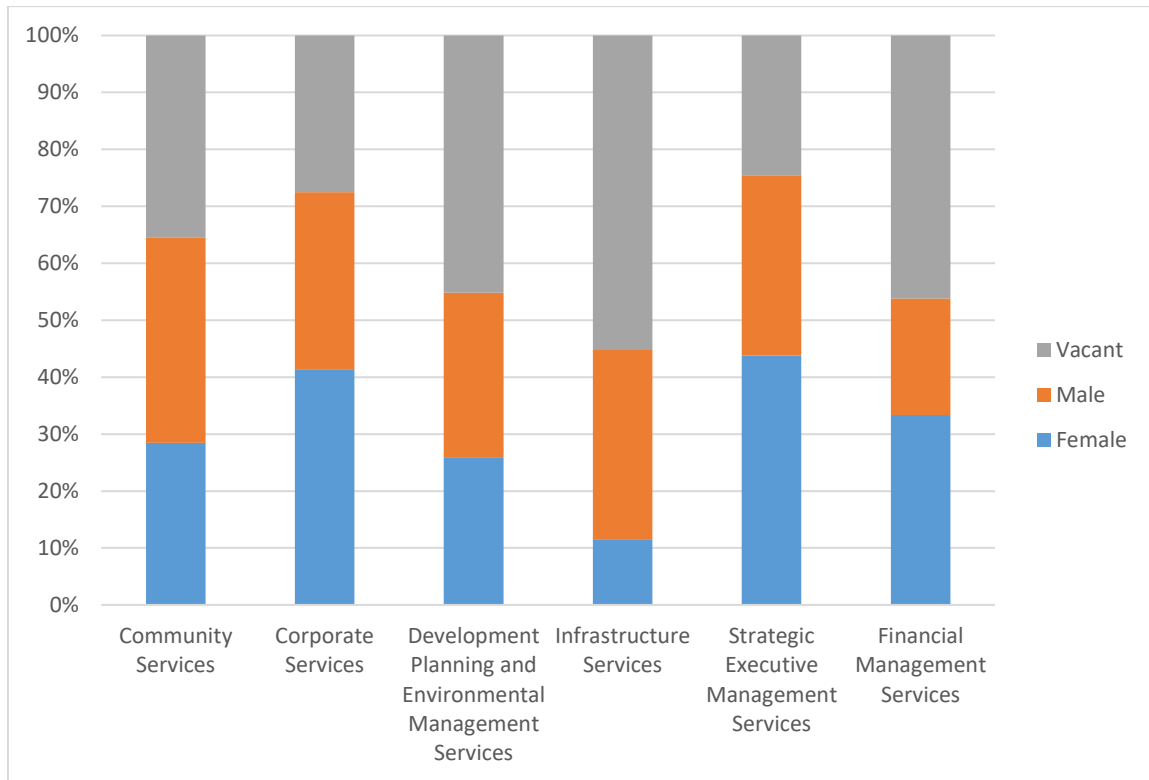


Count of Position Status	Column Labels							
Row Labels	Executive Management	Management	Professional	Skilled/Clerical	Technicians	Unskilled	Vacant	Grand Total
Community Services	1	5	6	94	66			172
Filled		2	5	69	35			111
Vacant	1	3	1	25	31			61
Corporate Services		10	11	31	15	42		109
Filled		5	10	24	10	30		79
Vacant		5	1	7	5	12		30
Development Planning and Environmental Management Services	1	11	16	3				31
Filled	1	5	12	2				20
Vacant		6	4					11
Infrastructure Services	1	10	28	21	72	343	1	476
Filled	1	5	20	10	30	182		248
Vacant		5	8	11	42	161	1	228
Strategic Executive Management Services	2	9	18	19	25			73
Filled	2	8	14	14	17			55
Vacant		1	4	5	8			18
Financial Management Services	1	3	17	42	1	14		78
Filled	1	2	9	22	1	6		41
Vacant		1	8	20		8		37
Grand Total	6	48	96	210	179	399	1	939

Organizational Structure as per employment category:

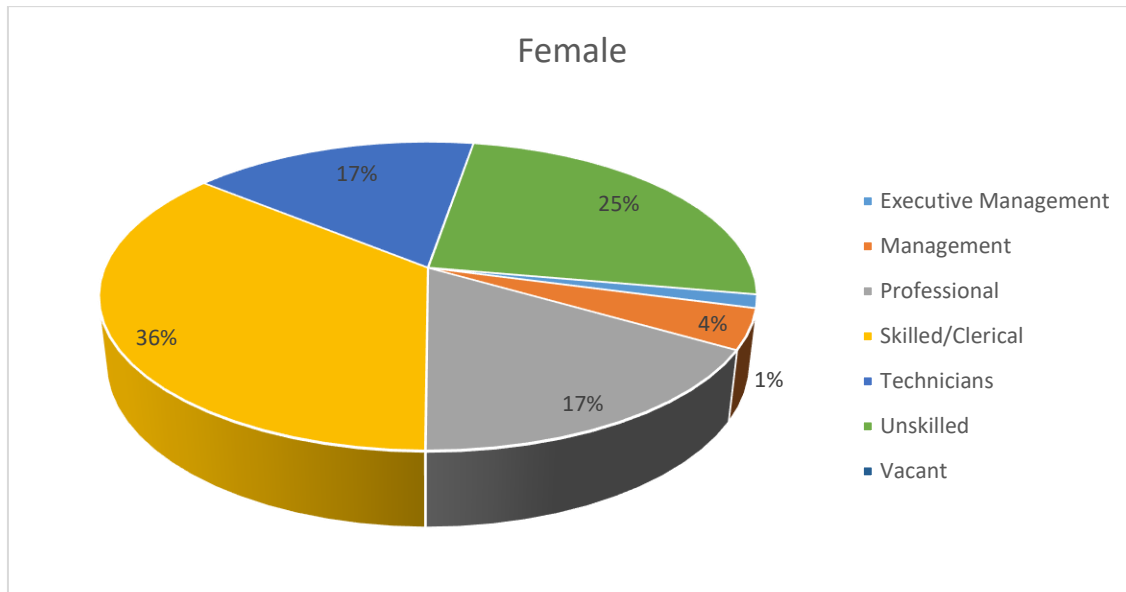
H3: Organizational Structure as per departmental representation:

Count of Department	Column Labels			
Row Labels	Filled	Vacant	Grand Total	Vacant Funded
Community Services	111	61	172	13
Corporate Services	79	30	109	16
Development Planning and Environmental Management Services	20	11	31	02
Infrastructure Services	248	228	476	35
Strategic Executive Management Services	55	18	73	06
Financial Management Services	41	37	78	06
Grand Total	554	385	939	78



H. Organizational Structure as per employment category gender representation:

Count of Gender	Column Labels			
Row Labels	Female	Male	Vacant	Grand Total
Executive Management	3	2	2	7
Management	9	18	21	48
Professional	35	30	30	95
Skilled/Clerical	77	66	67	210
Technicians	36	57	86	179
Unskilled	54	129	216	399
Vacant			1	1
Grand Total	214	302	423	939



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 30th of June 2021.

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 at 30 June 2020, 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	10 July 2020	District and LMs IDP Managers/Officers
1st IDP Rep Forum/Awareness (to present IDP/Budget. The municipality has obtained unqualified opinion with findings. 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 2021 and its financial performance and cash flows for the year then ended in	17 July 2020	Executive Mayor

Activity	Date	Responsibility
accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA. Process Plan) / Awareness campaign		
Approval of draft IDP & Budget Process plan/Framework	30 July 2020	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council (Sec. 52 Report, Performance Agreements and Approved SDBIP	30 July 2020	Municipal Manager /Council
Submission of 1st quarter performance report to Council for noting (In line with Sec. 52 Report)	30 October 2020	Municipal Manager/Council
Analysis of budget (adjustment consideration)	15 December 2020	IDP/Budget Steering committee
Departmental strategic planning session (Review status quo, District Socio-Economic Profile) analysis, strategies and projects and budgets)	20 - 21, 25 - 27 and 29 January 2021	Management, Departments and MMCs
Budget adjustment inputs	15 February 2021	IDP/Budget Steering committee
Consideration of budget adjustment	25 February 2021	Mayoral Committee and Council
Review of 2020/21 Organizational Performance Report (SDBIP)	09 February 2021	Management/Municipal Manager
Tabling and approval of the Mid-year performance report to Council	31 January 2021	Mayoral Committee/ Council
Tabling and approval of the Adjustments budgets, Budget Policy review plan and reviewed SDBIP to Council	26 February 2021	Mayoral Committee/ Council
Submission by departments for budget adjustment, 2021/2022 draft projects and MTREF budget plans	12 February 2021	All Departments/Executive Managers
Management Strategic Planning Sessions (Review strategies and projects)	02-03 March 2021	Management Team
Review of budgets related policies	January - March 2021	Finance
Tabling and approval of the Draft Annual Reports to Council	31 March 2021	Mayoral Committee/ Council
Consideration of draft budget.	31 March 2021	IDP/Budget Steering committee

Activity	Date	Responsibility
Public hearings on 2020/21 Annual Report	31 March 2021	Municipal Manager /Council
Engagement Session/Awareness with Councillors on 2021/22 Draft IDP/Budget	10 March 2021	Municipal Manager/Council
2nd IDP Rep Forum/Awareness (IDP Status Quo/ District Profile Report and 2nd Quarter Report/ awareness session)	16 March 2021	Executive Mayor
Presentation of 2021/22 Draft IDP/Budget and budget related policies to Portfolio Committees	11-15 and 17 March 2021	Executive Managers
Presentation of 2021/22 Draft IDP/Budget to Mayoral Committee	18 March 2021	Executive Mayor/Mayoral Committee
Tabling of 1st Draft 2021/22 IDP/Budget and budget related policies to Council	23 March 2021	Executive Mayor/Council
IDP/Budget Public Consultations	20-22 April 2021	Executive Mayor/Municipal Manager/IDP Manager
3rd IDP Representative Forum/ Awareness (Draft IDP/Budget and 3rd Quarter report)	04 May 2021	Executive Mayor
Organisational Strategic Planning Session (finalize the budget after inputs from public consultation)	5-6 May 2021	Executive Management/Mayoral Committee
Presentation of 21/22 Final Draft IDP/Budget to Portfolio Committee	13-17 May 2021	Executive Managers/ Portfolio Chairpersons/ MMCs
Presentation of 21/22 Final Draft IDP/Budget to Mayoral Committee	18 May 2021	Mayoral Committee
Tabling of Final Draft 21/22 IDP/Budget and budget related policies, Draft SDBIP, and Draft Performance Agreements to Council.	21 May 2021	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury.	28 June 2021	Municipal Manager/CFO/IDP Manager
Publish and distribute approved IDP/Budget	28 June 2021	Municipal Manager/ CFO/IDP Manager
Approval and submission of Final 21/22 SDBIP	20 June 2021	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	28 June 2021	Municipal Manager

Activity	Date	Responsibility
Submission of final performance agreements to the Executive Mayor	31 July 2021	Municipal Manager

2. CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

2.1. LEGISLATIVE FRAMEWORK FOR POLITICAL GOVERNANCE

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

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

In line with 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 28th 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 GOVERNANCE

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:

2.1.1.1. COUNCIL

Council is the highest decision-making political structure in the Municipality. The Council of Capricorn District Municipality (CDM) comprises of 56 seats. There are 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).

The following Councillors resignations and replacement occurred during the year:

	Resignation	Replacement	Party
	Mariette Pretorious	Chidi Ramathabatha Doraine	DA
	Makgahlela Mamashele Bethuel	Ledwaba Letshela Jack	ANC
	Morotoba Ngoakoane Lettie	Molatjane Mmasefala Lilly	ANC
	Mothata Maphuti Elizabeth	None	ANC

Members of the Council as at the end of the financial year are as detailed in APPENDIX 1 (A).

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 in terms of Section 81 of the Municipal Structures Act to serve in the Council of CDM:

- 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).

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, Councilors, or staff members. Excluded from the powers which may be delegated are:

The powers mentioned in section 160 (2) of the Constitution; namely

- The passing of by-laws.
- The approval of budgets.
- The imposition of rated, taxes, levies, and duties; and
- The raising of loans.
- The powers to set tariffs.

The powers to resolve to enter into a service delivery agreement in terms of Section 76 (b) of the Municipal Systems Act; and

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

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

MEETING	DUE DATE/ON OR BEFORE	LEGISLATIVE PROVISION	COMPLIANCE AGENDA ITEMS	MEETING HELD
	30/07/2020	MFMA s 52 & s127(2) read with MSA s18(2)	Quarter 4 Report	30/07/2020
	30/10/2020	MFMA s 52 & s 127(2) read with MSA s18(2)	Quarter 1 Report	30/10/2020

	30/01/2021	MFMA s 52 & s 127(2) read with MSA s18(2)	Quarter 2 Report	28/01/2021
	30/03/2021	MFMA s16(2)	2020/21 MTREF Budget (Tabling)	23/03/2021
	30/04/2021	MFMA s 52 & s 127(2) read with MSA s18(2)	Quarter 3 Report	29/04/2021
	31/05/2021	MFMA s 24	Annual Budget (Approval)	21/05/2021

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 2020/21 the Speaker convened the following special Council sittings:

No.	DATE	SUBSTANTIVE ITEMS CONSIDERED
	24/07/2020	Report on allegations of misconduct against Executive Manager: Corporate Services
	17/08/2020	Representations of Manager: Corporate Services on Council's intention to suspend him pending investigations of allegations of misconduct against him
	28/08/2020	Investigator's Report on Allegations Against Executive Manager: Corporate Services
	30/09/2020	Special Adjustments Budget 2020/2021; and Appointment of Acting Executive Manager: Community Services and Acting IDP Manager
	22/12/2020	Request for Payment of 2020/19/2020 Performance Bonuses. Progress report on appointment of Executive Manager: Community Services. Acting appointments. Progress Report on the Disciplinary Hearing for the Executive Manager: Corporate Service; and Report on Allegations of Maladministration Reported to the Public Protector.
	05/01/2021	Representation of the Municipal Manager on Council's intention to place her on precautionary suspension
	11/02/2021	Investigator's Report on Allegations of Misconduct Against Municipal Manager
	26/02/2021	Adjustments Budget 2020/2021 Reviewed SDBIP 2020/2021 Reviewed IDP Process Plan/Framework 2020/21 Request to Declare Vacancies and Advertising of the Vacant Positions Request for Deviation to Allocate a Level for Transport and Roads Planning Practitioner Positions
	31/03/2021	Tabling of the Annual Report 2019/20
	20/04/2021	Audit Outcome Report for 2019/20 Performance Bonuses for Municipal Manager and Executive Managers
	27/05/2021	MPAC Oversight Report on the 2019/20 Annual Report

		MPAC Annual Work Program
	31/05/2021	21/22 MTREF Budget A-Schedule
	29/062021	Rescission and Replacement of the Council Resolution on Procurement of Speaker's Vehicle. Reviewed AGSA Audit Action Plan. Recruitment of Audit Committee Members. District One Plan. Draft Service Delivery Report from 2016-2021. Request for Extension of Consultants for Water Projects. Progress Report on the Recruitment and Selection Process for the Position of Executive Manager: Community Services and Executive Manager Corporate Services. Progress Report on the Disciplinary Hearing of the Municipal Manager. Appointment of Acting Executive Manager: Corporate Services. Appointment of Acting Municipal Manager; and Annual Work Plan of the Ethics, Rules, and Integrity Committee.

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

2.1.1.2. 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 were as follows as at the end of the 2020/21 financial year:

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

Rule 26 (1) (d) of the Council Rules of Order provides that Portfolio Committees must hold at least one meeting per month. Rule 174 directs that a committee's annual report should include an assessment of the way in which the Committee has fulfilled:

- a) Its oversight responsibilities; and
- b) The targets identified in its annual programme.

Portfolio Committees receive, interrogate, and verify service delivery reports received from their allocated departments through scheduled monthly meetings and quarterly projects/site.

Portfolio Committees met 100% in accordance with the approved Annual Corporate Calendar as follows:

PORTFOLIO COMMITTEE	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Community Services	17	20	14	16	18	N/A	18	16	11	13	13	18
Corporate Services	21	20	16	19	13	N/A	15	15	12	08	13	18
DPEMS	20	18	15	15	19	N/A	14	16	12	06	14	22
Finance	20	19	16	19	18	N/A	15	12	12	13	14	17
Infrastructure Services	21	19	15	16	17	N/A	18	12	12	13	14	21
SEMS	21	18	11	15	12	N/A	14	15	11	09	13	17
%	100%	100%	100%	100%	100%	N/A	100%	100%	100%	100%	100%	100%

Portfolio Committees conducted project/site visits as follows:

PORTFOLIO COMMITTEE	DATE	PROJECT/SITE VISITED	DISTRICT AREA
Community Services PC	28/07/2020	Blouberg Fire Station	Blouberg LM
	21/10/2020	Molemole Fire Station	Molemole LM
	17/03/2021	Sefako Makgato Lepelle-Nkumpi Fire Station	Lepelle-Nkumpi LM
	15/06/2021	Blouberg Fire Station	Blouberg LM
Corporate Services	25/08/2020	Satellite Office and Motumo Trading Post	Molemole LM
	04/09/2020	ICT (Wifi projects) at Mafefe, Lebowakgomo cultural centre and Mogoto Zebediela	Lepelle-Nkumpi LM
	04/12/2020	Langlaagte & Inveraan ICT WIFI project	Blouberg LM
	25/03/2021	Eldorado Youth Centre	Blouberg LM
	10/06/2021	Ga-Phasha and Ga-Ramokgopa Wi-Fi Installation Project	Molemole LM
DPEMS	01/09/2020	Renewable Energy Project at Ga-Makgoba Village	Polokwane LM
	24/11/2020	Mafefe Internal Street Paving Project	Lepelle-Nkumpi LM

	19/02/2021	Alien Plant Eradication Project, Mahlatjane Village	Lepelle-Nkumpi LM
	25/06/2021	Gideon Alien Plant Eradication	Blouberg LM
Finance PC	26/08/2020	Mogwadi Water Project	Molemole LM
	09/10/2020	Gemarke and Senwabarwana Water Project	Blouberg LM
	04/03/2021	Mathibela WS	Lepelle-Nkumpi
	02/06/2021	Alldays WS	Blouberg LM
Infrastructure Services PC	04/08/2020	Sephala Water Project	Molemole LM
	10/09/2020	Mogwadi WSIG Project	Molemole LM
	19/11/2020	Mphahlele bulk water supply (Lenting, Makurung and Dithabaneng)	Lepelle-Nkumpi LM
	10/02/2021	Mamaolo and Bolatjane WS	Lepelle-Nkumpi LM
	24/06/2021	Masehlong and Mohlajeng	Molemole LM
SEMS	21/07/2020	Wegdraai, Mutadi and Gemarke Sanitation Projects Sanitation Project	Blouberg LM
	06/08/2020	Ga-Phaudi and Flora Sanitation Project	Molemole LM
	03/11/2020	Hlakano in Zebediela (Social Facilitation Programme)	Lepelle-Nkumpi
	18/03/2021	Sevanapudi and Turfpan Household Sanitation	Lepelle-Nkumpi LM
	10/06/2021	Ga-Phasha and Ga-Ramokgopa Wi-Fi Installation Project	Molemole 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 202019/20 Annual Work Programme approved by Council on the 30th of 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 14 meetings as follows:

Quarter 1	Quarter 2	Quarter 3	Quarter 4
21/07/2020. 12/08/2020; and 01/09/ 2020.	13/10/2020. 13/11/2020; and 02/12/2020.	19/01/2021. 17/02/2021. 04/03/2021; and 19/03/2021.	08/04/2021. 13/05/2021. 24/05/2021; and 03/06/2021.

The Committee also successfully conducted its Annual Working Session on 21-22 April 2021 and Annual Strategic Planning Session on the 24th – 25th June 2021.

The Committee conducted oversight visits to 30 projects across the district as follows:

PERIOD	DATE	PROJECT/SITE NAME	DISTRICT AREA
QUARTER 1	28/07/2020	Burgerrecht, Mmotlana, The Grange, Glenferniss WS	Blouberg LM
	31/07/2020	Lebowakgomo Zone B WS	Lepelle-Nkumpi LM
	20/08/2020	Sadu WS	Blouberg LM
	04/09/2020	Aganang Fire Station	Polokwane LM
	08/09/2020	Mphahlele RWS projects	Lepelle-Nkumpi LM
	11/09/2020	Sephala, Mokopu, Makwetja and Thoka WS Projects	Molemole LM
	17/09/2020	Sephala, Mokopu, Makwetja and Thoka WS projects	Molemole LM
QUARTER 2	01/10/2020	Wegdraai and Motadi Sanitation	Blouberg LM
	09/10/2020	Ntamaties, Volop and Bolahlakgomo WS	Lepelle-Nkumpi LM
	09/11/2020	Malatana WS	Lepelle-Nkumpi LM
	10/11/2020	Kromhoek WS	Blouberg LM
	24/11/2020	Ga-Kibi WS	Blouberg LM
	04/12/2020	Lebowakgomo Zone B WS and Mphahlele (Mogodi) RWS	Lepelle-Nkumpi LM
	10/12/2020	Phaudi & Flora Sanitation	Molemole LM
	14/12/2020	Ga-Kibi WS	Blouberg LM
QUARTER 3	14/01/2021	Ga-Rafiri WS	Lepelle-Nkumpi LM
	18/01/2021	Brana WS and GeMarke Sanitation	Blouberg LM
	29/01/2021	Lethaleng and Machaba WS	Blouberg LM
	02/02/2021	Ntamaties WS	Lepelle-Nkumpi LM
	03/02/2021	Molemole RWS (Mogwadi) WS	Molemole LM

	18/02/2021	Lebowakgomo Zone B & Q WS and Mogodi WS	Lepelle-Nkumpi LM
	19/02/2021	Pax WS	Blouberg LM
	03/03/2021	Mogotlane WS and Mogotlane Sanitation	Lepelle-Nkumpi LM
	08/03/2021	Wegdraai and Motadi Sanitation	Blouberg LM
	11/03/2021	Senwabarwana WS	Blouberg LM
	17/03/2021	Malatane WS	Lepelle-Nkumpi LM
QUARTER 4	07/04/2021	Mafeke WS (Marede)	Lepelle-Nkumpi LM
	13/04/2021	Lebowakgomo Zone B& Q	Lepelle-Nkumpi LM
	01/06/2021	Mapatjakeng WS	Lepelle-Nkumpi LM
	02/06/2021	Brana WS	Blouberg LM

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

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

- 23rd July 2020.
- 14th August 2020 (Special meeting)
- 15th October 2020.
- 21st January 2021.
- 15th April 2021.
- 25th May 2021 (Special meeting).

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 complied 100% with its scheduled quarterly meetings as follows:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planned	05 August 2020	14 October 2020	23 February 2021	23 June 2021
Actual	05 August 2020	14 October 2020	23 February 2021	23 June 2021

The Committee held one special meeting on the 22nd of September 2020.

IV. Multi-Party Whippery

The Multi-Party Whippery 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 Whippery System to the Council on a quarterly basis as planned, as follows:

- 30 July 2020 (Resolution OC 01/2020-2021/7.3.1).
- 30 October 2020 (Resolution OC 02/2020 - 2021/7.3.1).
- 28 January 2021 (Resolution OC 03/2020 - 2021/7.3.2).
- 29 April 2021 (Resolution OC 05/2020 - 2021/7.3.2); and

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 complying with this legislative provision, having established the Audit Committee on the 28th 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).

The Committee performed its functions as contained in the Audit Committee Charter approved by the Council on the 30th of July 2020. It reported and accounted to the Council as follows:

Reported Council on:	to	Accounting for the Period:	Outcome:
30 July 2020		30 June 2020	Report adopted (Resolution No. OC 01/2020-2021/7.1.1).
30 October 2020		30 September 2020	Report adopted (Resolution No. OC 02/2020-2021/7.1.1).
28 January 2021		31 December 2020	Report adopted (Resolution No. OC 03/2020-2021/7.1.1)
29 April 2021		31 March 2021	Report adopted (Resolution No. OC 04/2020-2021/7.1.1)

2.1.2.3. MAYORAL COMMITTEE

The Mayoral Committee was established after the 2016 Local Government Elections in terms of section 60 of the Municipal Structures Act to assist the Executive Mayor, and comprises of the Executive Mayor, Cllr Mosema John Mpe, and eight members appointed and allocated responsibilities by the Executive Mayor as follows:

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

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

For the financial year the Mayoral Committee was scheduled to meet at least once in a month (excluding December), and held 100% of its meetings as follows:

NO	PLANNED	ACTUAL	VENUE
OMC 01/2020-2021	24 July 2020	24 July 2020	Virtual Platform
OMC 02/2020-2021	28 August 2020	31 August 2020	Virtual Platform
OMC 03/2020-2021	30 September 2020	01 October 2020	CDM Council Chamber
OMC 04/2020-2021	23 October 2020	23 October 2020	CDM Council Chamber
OMC 05/2020-2021	26 November 2020	26 November 2020	CDM Council Chamber
OMC 06/2020-2021	22 January 2021	22 January 2021	Virtual Platform
OMC 07/2020-2021	24 February 2021	23 February 2021	Virtual Platform
OMC 08/2020-2021	18/03/2021	18/03/2021	Virtual Platform
OMC 09/2020-2021	23/04/2021	23/04/2021	CDM Council Chamber
OMC 10/2020-2021	17/05/2021	17/05/2021	Virtual Platform
OMC 11/2020-2021	29/06/2021	29/06/2021	Virtual Platform

Rule 31 read with Rule 32 of the Council Rules of Order authorise the Executive Mayor as the Chairperson to convene special meetings of the Mayoral Committee at any time whenever there is any matter, he deems urgent to warrant consideration before the next scheduled meeting. During 2020/21 the Executive Mayor convened thirteen (13) special Mayoral Committee as follows:

No.	DATE	VENUE	SUBSTANTIVE ITEMS CONSIDERED
SMC 01/2020-2021	21/07/ 2020	Virtual	Report of the Executive Mayor (Allegations of misconduct against the Executive Manager: Corporate Services)
SMC 02/2020-2021	17/08/ 2020	Virtual	Representation of the Executive Manager: Corporate Services on Council's intention to suspend him pending investigation of allegations of misconduct against him
SMC 03/2020-2021	26/08/ 2020	Virtual	Investigator's Report on Allegations Against Executive Manager: Corporate Services
SMC 04/2020-2021	30/09/2020	Virtual	Special Adjustments Budget 2020/2021; and Appointment of Acting Executive Manager: Community Services and Acting IDP Manager
SMC 05/2020-2021	13/10/2020	Council Chamber	Public Protector – Allegations of Maladministration
SMC 06/2020-2021	21/12/ 2020	Council Chamber	Request for Payment of 202019/2020 Performance Bonuses. Request for lay-off package for Over-age Volunteer Pump Operators. Progress report on appointment of Executive Manager: Community Services. Progress report on the disciplinary hearing for the Executive Manager: Corporate Services; and Acting appointments.
SMC 07/2020-2021	22/12/ 2020	Council Chamber	Report on Allegations of Maladministration Reported to the Public Protector
SMC 08/2020-2021	05/01/ 2021	Council Chamber	Representation of the Municipal Manager on Council's intention to place her on precautionary suspension
SMC 09/2020-2021	28/01/2021	Council Chamber	Appointment of Acting Executive Manager: Community Services
SMC 10/2020-2021	10/02/ 2021	Virtual	Investigator's Report on Allegations of Misconduct Against Municipal Manager
SMC 11/2020-2021	31/03/2021	Virtual	Draft Annual Report 202019/2020
SMC 12/2020-2021	20/04/2021	Virtual	Audit Outcome Report for 202019/2020 Performance Bonuses for Municipal Manager and Executive Managers
SMC 13/2020-2021	28/04/2021	Council Chamber	Forensic Report on the Supply and Delivery of Personal Protective Equipment (PPE)

2.1.3. POLITICAL OFFICE BEARERS

In terms of section 1 of the MFMA, “political office-bearer” in relation to a municipality, means the speaker, executive mayor, deputy executive mayor, mayor, deputy mayor or a member of the executive or mayoral committee of a municipality elected, designated, or appointed in terms of a specific provision of the Municipal, or a councillor referred to in section 57(1) of the MFMA. The said section 57 (1) of the MFMA provides that the council of a municipality which does not have a mayor must designate a councillor to exercise the powers and duties assigned by this Act to a mayor.

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:

- I. Executive Mayor.
- II. Speaker.
- III. Council Chief Whip.
- IV. Chairperson MPAC.
- V. MMC for Infrastructure Services.
- VI. MMC for DPEMS.
- VII. MMC for Community Services; and
- VIII. MMC for Finance.
- IX. MMC for SEMS

2.1.3.2. STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS

2.1.3.2.1. EXECUTIVE MAYOR

Cllr Mosema John Mpe

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

- In addition, the Executive Mayor has been delegated powers, inter alia:
- To make any press statement on behalf of the Council.

To receive reports with recommendations from departmental heads through the office of the Municipal Manager on all matters that must be dealt with by either the Executive Mayor or the Council in terms of these delegations, and for which a specific committee has not been created to consider the matter beforehand.

The power to consider the matters raised in reports referred to in the paragraph immediately hereinabove and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with the Executive Mayor's recommendation to the Council for consideration and finalization.

The power to receive reports with recommendations from the committees established for specific matters, consider the matters raised in these reports, and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with a recommendation to the Council for finalization.

All powers, necessary or incidental, to execute the following:

- The responsibility for the quality and speed of decision making.
- The responsibility to ensure that integration takes place between the various committees.
- The responsibility to play a prominent role, in consultation with the Municipal Manager, in building and maintaining a good relationship between the Council, Councilors and the Administration.
- The responsibility for political supervision of the Administration.
- The responsibility for liaison with the community, ward committees, other committees and councilors, and political office bearers in the different spheres of government.
- The responsibility to be available, on a regular basis, to grant interviews to the public and visitors to the Municipal offices and to interact with 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 councillors to attend international, national, and local meetings/conferences/seminars etc.
- To appoint or nominate executive councillors to represent Council to external bodies including the South African Local Government Association (SALGA).
- To approve international co-operative agreements.
- To co-ordinate the operations of 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.
- 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 (as amended):

- 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.
- To ensure that the legislative authority of the municipality functions effectively.
- To be responsible for the effective oversight over the executive authority of the municipality.
- To ensure the effectiveness of the committees of the municipal council established in terms of section 79.
- To be responsible for the ethics and accountability of the municipal council; and
- To ensure the effectiveness and functionality of ward committees and the public participation processes.

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 councillors by members of the community.
- To call Council meetings and decide on their time and venue, provided that if a majority of councillors request a meeting, the Speaker must convene a meeting accordingly.

Although the Council is the ultimate decision maker on the Rules of Order, the Speaker should take the initiative in the policy formulation around the Rules of Order.

To ensure that:

- Councillors' freedom of speech in the Council is protected, i.e., that councillors are allowed to speak freely, that there is order in the meeting, and that there are no interruptions; and
- Councillors' freedom of speech is exercised subject to Council Rules of Order.
- To be involved in the preparation of the agenda that is circulated to the Council members prior to a meeting.

- To ensure the implementation of the provisions of the Structures Act dealing with Council meetings, such as section 30, which deals with quorums and decisions.
- To grant leave of absence to Councilors for meetings of the Council.
- To allocate speaking time to members in terms of the Council's policy on the issue.
- To implement section 81(3) of the Structures Act, which affords the participating traditional authorities an opportunity to address the Council in particular circumstances.
- To facilitate the implementation of section 20(1) and (2) of the Structures Act in as far as it deals with the public's admission to Council meeting. The council decides whether to close a meeting or not, 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 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 Councilors 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 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 is assigned the following functions per section 41B of the Municipal Structures (as amended):

- To liaise with the different political parties to ensure representation in council and council committees.

- To maintain sound relations between the various political parties.
- To inform the whips of all parties on important matters on the council agenda.
- To assist the speaker to count votes in the council meeting.
- To facilitate the interaction between the executive and legislative oversight structures in the municipality; and
- To resolve disputes between the speaker, mayor or executive mayor, or members of the mayoral committee.
- 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.

2.1.4. 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.

2.1.4.1. MUNICIPAL MANAGER

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

As head of the Administration, the Municipal Manager is constitutionally obliged to ensure implementation of the basic values and principles governing public administration as stated in section 195 of the Constitution. The Municipal Manager, Ms Nokuthula Karelse, assumed office on the 1st of February 2018 and has been suspended. Thuso Nemugumoni has been acting as the Municipal manager from the 6th of January 2021 to date.

2.1.4.2. MANAGEMENT

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

There is also a Management Committee comprising of all Managers, which sits monthly 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 From 01/02/2021 To 30/06/2021: Mr Nditsheni Sikhauli

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.

Acting Executive Manager: Corporate Services From 01/12/2020 To 30/06/2021: Ms Pauline Tibane

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) Acting Municipal Manager From 06/01/2021 To 30/06/2021: Ms Thuso Nemugumoni

Managing Issues of Strategic Executive Management Services Where the Following Units Are Located:

- Communications Management.
- Council Support (Office of The Speaker/Chief Whip).
- Inter-Governmental Relations.
- Internal Audit.
- Office Of the Executive Mayor.
- Office Of the Municipal Manager.
- Risk Management.
- Institutional And Social Development Unit (ISD).
- Special Focus; And
- Strategy Management and Institutional Development.

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).

Acting Employees Report 2020/2021

#	Employee Name	Employee's Permanent Position	Position Acted On	Acting Period
1	Nemugumoni T	Executive Manager: Sems	Municipal Manager	29/10/2020 - 11/11/2020 06/01/2021 - 05/04/2021
2	Letanta M	Ops Manager Emergency Management Services	Executive Manager Community Services	11/01/2020-30/01/2021
3	Mboweni P	Ops Manager Environmental Health	Executive Manager Community Services	13/05/2020-13/08/2020 01/10/2020 - 31/12/2020
4	Van Rooyen T	Ops Manager Environment Management Services	Executive Manager DPEMS	01/12/2020-31/03/2021
5	Sikhauli N	Executive Manager Infrastructure	Executive Manager Community Services	01/02/2021 - 30/04/2021
6	Tibane P	Chief Information Officer	Executive Manager Corporate Services	08/07/2020 - 10/07/2020 15/07/2020 - 21/07/2020 13/07/2020 - 24/07/2020 28/08/2020 - 30/11/2020 01/12/2020 - 28/02/2021 18/03/2021 - 31/03/2021 01/04/2021 - 30/06/2021

2.2. COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

2.2.1. DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) FORUMS

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

Structures	Responsibilities	Participants	Technical Support	Meetings held
Mayors Forum	Co-ordination of inter-municipal relations (District and Local Municipalities)	Mayors Traditional Leaders Municipal Managers	Municipal Managers Forum	1.17/09/ 2020 2. 20/11/2020 3. 31/03/ 2021 4. 8/06/2021
District Speakers Forum	Co-ordination of public participation programmes in the municipalities	Speakers	Public Participation Forum	14/08/ 2020. 16/10/2020. 20/11/ 2020 (Special). 24/11/2020 (Special). 18/02/2021; and 23/04/2021.
District Chief Whips Forum	Co-ordination of whippy programmes to promote stability and functionality of Councils.	Chief Whips	Chief Whips Forum Technical Committee	16/09/2020. 06/11/2020. 23/11/2020 (Special). 31/03/2021; and 11/06/2021.
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	11/08/2020. 03/11/2020. 04/02/2021; and 30/04/2021.

2.3. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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.

2.3.1. 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 2020/2021.

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 2020/21 MPAC Public Hearings and Public Participation programmes were held as follows:
- Public Hearing on the 2019/20 3rd Quarter Organisational Performance Report on the 14th of August 2020.
- Public Hearing on the 2019/20 4th Quarter Organisational Performance Report on the 3rd of September 2020.
- Public Hearing on the 1st Quarter Organisational Performance Report on the 3rd of December 2020.
- Public Hearing on the 2nd Quarter/Mid-Year Organisational Performance Report on the 5th of March 2021.
- Public Participation on Draft Annual Report 2020/21 on the 10th of May 2021.
- Public hearing on Annual Report 2020/21 on the 18th of May 2021.
- Public hearing on the 3rd Quarter Organisational Performance Report on the 9th of June 2021.

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.

Due to the Covid-19 Lockdown Regulations prohibiting public gatherings, most of the scheduled Council Imbizos were conducted virtually through various radio stations with all the Mayors in the District providing service delivery reports and responding to queries raised by members of the communities. The 2020/21 Quarterly Outreaches were conducted on the following dates:

- 9th September 2020 (Live radio broadcasts and streaming on CDM Facebook).
- 1st December 2020 at Ga-Kobe Village in Blouberg Local Municipality.
- 4th March 2021 (Live radio broadcasts and streaming on CDM Facebook); and
- 30th June 2021 (Live radio broadcasts and streaming on CDM Facebook).

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 in particular.

The 2020/21 Women Parliament was held at Bolivia Lodge Polokwane on the 27th of August 2020. The Parliament was held under the theme: "Generation Equality: Realizing Women's Rights for an Equal Future", and debated the following motions:

Increased incidents of Gender Based Violence during Lockdown and beyond and how to prevent it; and

Water supply challenges and its impact on women in rural villages with the district.

The recommendations emanating from the Parliament were noted by the Council of the Municipality on the 30th of October 2020 and referred to Management for implementation and or consideration during review of municipal plans. The Executive Mayor is expected to provide formal feedback on the recommendations in the next annual parliament.

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, so as to inform the Municipality's planning on youth programmes.

The 2020/21 Youth Parliament was held at Nirvana Hall in Polokwane Local Municipality on the 10th of June 2021, and debated the following motions:

Access to technology (network connectivity) remains one of the major problems towards achieving the goal of the fourth Industrial Revolution to youth in municipalities.

Skills development among youth and lack of support to SMME initiatives remain one of the challenges, which contributes to high unemployment in the district.

Incidents of Gender-Based violence and Femicide continue to increase despite measures put in place to deal with these social; and

Representation of youth in Local Government structures at political leadership.

The Executive Mayor is expected to provide formal feedback on the recommendations in the next annual parliament.

2.3.1.5. 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.

Ward Committees Capacity Building programme on Basic Project Management training was rolled for the Ward Committee members from Blouberg and Molemole Local municipalities on 21-24 June 2021. A similar programme is planned for Ward Committee members from Polokwane and Lepelle-Nkumpi Local Municipalities during the 1st Quarter of 21/22 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 2020/21 SODA on the 23rd of June 2021 virtually through radio broadcasts due to the National Lockdown prohibition of public gatherings.

2.4. PUBLIC MEETINGS

MAGOSHI OUTREACH	
DATE	VENUE
25 August 2020	Handover Food Parcels for Social Relief to Magoshi at New Peter Mokaba Stadium.
18 December 2020	Magoshi's Forum at Uhuru Lifestyle.
29 January 2021	Magoshi's Forum Virtual Meeting.
Educational Programme	
Date	Venue
17 September 2020	Donation Of E-Learning Equipment by MEC and EM at Derreck Kobe Secondary School.
15 October 2020	Matric Countdown (Donation of Stationery at Hayani Lodge
03 November 2020	Handover Of Mobile Room/ Hall At Ga Molepo-Baswane Drop-In Centre
03 November 2020	Hand-Over of School Equipments at Moletjie Kgabo Park.
19 February 2021	Back To School at Helena Franz Special School.

12 March 2021	Educational Rewards for District Top Learners at Uhuru Lifestyle.
19 March 2021	Honouring Top Learners at Hoerskool –Pietersburg.
30 March 2021	Cleanest School Competition Awarding Ceremony at Lebowakgomo.
Magoshi's Forum	
Date	Venue
28 July 2020	Lebowakgomo Circuit....
16 October 2020	Debts Write-Off History at Lepelle-Nkumpi Local Municipality.
20 October 2020	Hand-Over of Waste Truck and Waste Equipment's at Molemole Local Municipality

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 2020/21 IDP/ Budget Review Framework/Process Plan on the 30th of July 2020. 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
	1st IDP Representative Forum	MMCs Head of departments/Senior Officials of Sector Departments. Officials who serve on the IDP/Budget Steering Committee. Traditional Leaders. Representative of municipal wide organised groups. Advocates for unorganised groups. Community Representatives (NGOs/CBOs and Youth Organisations); and Businesses and Academic Institutions	17 July 2020 (Forum held on the radio Energy FM connecting 8 community radio stations)

	Departmental Strategic Planning Sessions	Departmental staff	20 - 21, 25 - 27 and 29 January 2021
	Management Strategic Planning Session	Management, Local Municipalities and Stakeholders	02 – 03 March 2021
	2nd IDP Representative Forum	MMCs Head of departments/Senior Officials of Sector Departments. Officials who serve on the IDP/Budget Steering Committee. Traditional Leaders. Representative of municipal wide organised groups. Advocates for unorganised groups. Community Representatives (NGOs/CBOs and Youth Organisations); and Businesses and Academic Institutions	16 March 2021 (Forum held on the radio Thobela FM)
	Tabling of Draft IDP/Budget	Members of the CDM Council Public	23 March 2021
	Councillors	Members of the CDM Council	10 April 2021 (Consultations done through Microsoft Teams)
	Public	CBOs; and NGOs	22 April 2021
	Public	Sector Departments and Parastatals. Business and Academic Institutions; and Traditional Leaders.	20-21 April 2021
	District Lekgotla and Organisational Strategic planning session	PMTs of CDM and Locals. CDM Councillors. Senior Management of CDM and Locals. Head of departments/Senior Officials of Sector Departments and Parastatals. SALGA; and IEC.	05- 06 May 2021
	State of the District Address (SODA)	Members of the public in the entire District	23 June 2021
	3rd IDP Representative Forum	As in 1 above.	04 May 2021
	Tabling of final IDP/Budget to Council	Members of the CDM Council Public	21 May 2021

The public was consulted through structured process as follows:

The following forums also participated in the process:

Non-Political Structures		
Municipal Managers Forum	All municipal managers within the district	To discuss implementation of IDPs
Clusters	Councillors 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

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

2.5.3. Status of the 2020/2021 IDP

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

Municipality	SDBIP Alignment	IDP Assessment	SDBIP Alignment	Overall Rating	IDP Assessment	Overall Rating
	2018/2019		202019/2020		202020/21	
Capricorn	Aligned	High	Aligned	High	Aligned	High

COMPONENT D: CORPORATE GOVERNANCE

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

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.

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 2020/21 financial year there were no developments of new By- Laws nor amendments of the old one. The following By- Laws have been gazetted previously and are effective:

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

2.10. WEBSITES

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

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

Documents published on the Municipality`s website	Yes/No
Current annual and adjustment budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (2020/21)	Yes
The annual report (2020/21) 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 (2020/21)	N/a
All long-term borrowing contracts (2020/21)	N/a
All supply chain management contracts above a prescribed value (give value) for (2020/21)	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 (2020/21)	N/a
PPP agreements referred to in section 120 made in 2020/21	N/a
All quarterly reports tabled in the council in terms of section 52 (d) during (2020/21)	Yes

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No Survey was conducted in the year in question.

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

COMPONENT A: BASIC SERVICES

The delivery of services such as water, electricity and sanitation are key concerns for many communities. The availability these basic services to communities has a direct impact on the quality of life of the population.

3.1. WATER PROVISION

The Capricorn District is a Water Service Authority that is being assisted by Lepelle Northern Water. The district has a water quality laboratory in Mankweng inside the compound of University of Limpopo. Polokwane Municipality is a Water Service Authority and a Water Service Provider. 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.

Table 3.1.1 Distribution of Households by Access to Safe Drinking Water

Municipality	Access to safe drinking water				
	Yes	%	No	%	Total
Lepelle-Nkumpi	42 262	70.8	17 425	29.2	59 687
Blouberg	31 394	74.4	10 799	25.6	42 193
Molemole	28 237	83.6	5 557	16.4	33 794
Polokwane	196 371	83.0	40 341	17.0	236 712
Capricorn	298 264	80.1	74 122	19.9	372 386
Limpopo	1 195 751	75.7	384 249	24.3	1 580 000

Source: STATS SA Community Survey 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%
Total	61305	43747	34133	239226	378301	100%

Source: STATS SA Community Survey 2016

The main storage dams within the boundaries of the CDM are:

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

Lepelle-Nkumpi Local Municipality receives water from both Olifantspoort WTW and boreholes. It is by far better serviced than Blouberg and Molemole in terms of water infrastructure, with approximately 50 000 households having house and yard connections. Although the infrastructure is in place however, there is a deficit in supply because the demand exceeds the capacity at Olifantspoort WTW.

Blouberg and Molemole rely solely on groundwater sources. Boreholes have low yields and are not sufficient to meet current water demands. Furthermore, borehole transformers are frequently stolen which further increases the water backlog. Most households in Blouberg and Molemole are serviced by communal standpipes within 200m from the furthest house. With regard to repairs and maintenance, Capricorn District experienced a total number of 5 921 water stoppages for the year. Polokwane Local Municipality reported the highest (5 824) water stoppages with an average of 1.5 hours to attend to the stoppages. Polokwane Local Municipality indicated the main causes as water pipe that bursts.

3.2. SANITATION

According to STATSSA Community Survey 2016, 33% of households have access to waterborne facilities. In 2016, about 62% of households use pit latrines (VIP and without ventilation). Pit latrines are mostly used in rural areas where there is no proper-piped water system.

3.2.1. Distribution of Households with Access to Sanitation in CDM, 1996 – 2016

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

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

3.3. ELECTRICITY

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to Community Survey 2016, 96% of households have access to electricity while 4% do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc.

Households with Access to Electricity in CDM, 1996 – 2016

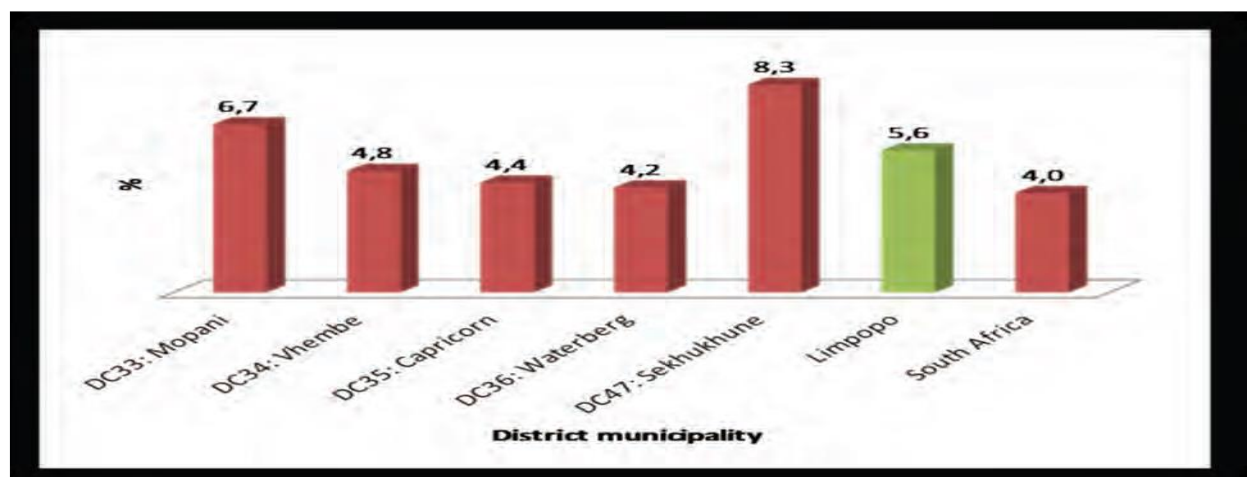
MUNICIPLITY	Percentage Households with Access to Sanitation					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Molemole	38.6	77.4	93.7	95.7	97.8	2.2
Lepelle Nkumpi	33.9 63.1 88.2 91.9 98.0 2	33.9 63.1 88.2 91.9 98.0 2	33.9 63.1 88.2 91.9 98.0 2	33.9 63.1 88.2 91.9 98.0 2	33.9 63.1 88.2 91.9 98.0 2	33.9 63.1 88.2 91.9 98.0 2
Polokwane	42.6	70.0	79.0	83.0	94.8	5.2
Capricorn	33.2	61.8	81.8	87.4	96.1	3.9

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

3.4. WASTE MANAGEMENT (REFUSE REMOVAL)

Waste management service delivery, including refuse removal, refuse dumps and solid waste disposal, is a development priority. According to the Community Survey of 2016, Limpopo has a higher proportion of households (5, 6%) without refuse removal, compared to the rest of South Africa (4, 0%). Sekhukhune District Municipality recorded the highest proportion of households without access to refuse removal at 8, 3%, followed by Mopani and Vhembe district municipalities at 6, 7% and 4, 8%, respectively. Capricorn performed second best in Limpopo, after Waterberg:

3.4.1. Prevalence of Households with No Refuse Removal Facilities by District



3.5. HOUSING

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

3.5.3. Estimated Subsidized Housing Demand per Local Municipality 2011-2015

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0

Capricorn	Lepelle-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13
	Polokwane	138 834	10 190	7.3	385.97
Total		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1. FREE BASIC SERVICES

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

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 2020/2021 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

The responsibility for the road network in CDM rests with four agencies/authorities,

- National Roads (N and P-Roads), South African National Roads Agency Limited (SANRAL)
- Provincial Roads (P and D-Roads), Provincial Department of Public Works, Roads and Infrastructure/ RAL
- Municipal Roads and Streets, Local Municipalities
- Private Road, Private owners

Local municipalities, in addition to access roads, are responsible for the roads which were declared as under the ownership of municipalities to the extent and jurisdiction

The total road network for the district is 4 506 km with 1 223 km paved and 3 283 km gravelled /unpaved. The LDPWRI is responsible for maintenance whereas RAL's responsibility is that of upgrading. The ultimate is to connect the district with strategic economic hubs and the entire Province. The challenge has always been insufficient budget.

3.7.1. 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 (four) 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.³³ 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 3 063 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.

All local municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district. The district has four (4) Provincial Traffic Stations and one (1) Provincial Traffic Control Centre:

3.7.1.1. Traffic Infrastructure Facilities

Municipality	Names of Existing Traffic Stations	Number of DLTC/RA's & VTS	Number of Traffic Stations lacking proper facilities	Challenges encountered
Blouberg/Molemole	Dendron	3	Leased facility	No 24/7 service
Lepelle-Nkumpi	Lebowakgomo	3	No proper facilities	No 24/7 service
Molemole	Sekgosese	1	Leased facility	No 24/7 service
Polokwane	Polokwane PTCC	4	1 (Fencing & security gates)	No 24/7 service

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.

3.8.1. Road Master Plan

Road Master Plan for Capricorn District Municipality is available. The plan among others will serve the anticipated future traffic demand; provide recommendations on phasing of implementation and triggers to indicate when major road network improvements are required. The plan makes the following recommendations: Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting; Local municipalities have a challenge of implementing roads owned by the province; CDM and local municipalities should also enter into the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority; SANRAL is currently investing significantly in the CDM road infrastructure (e.g. Polokwane Eastern Bypass and Botlokwa Underpass); Municipalities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential.

Municipalities should also prioritise road network maintenance to prevent collapse of the total network; CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification; CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning; Roads projects should be geared towards public transport provision (e.g. IPTNs); Alternative sources of funding for municipal roads (e.g. DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued; CDM and its local municipalities should consider installing counting stations at few strategic locations for continuous monitoring of traffic patterns; The proposed road projects implementation plan of this Road Master Plan be reviewed from each local municipalities after 3 years.

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads

authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socioeconomic context of South Africa. It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Rural Road Asset Management System (RRAMS).

3.8.2. Rural Roads Asset Management Systems

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads

authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socioeconomic context of South Africa. It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Rural Road Asset Management System (RRAMS).

3.8.3. 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.

3.9. WASTEWATER (STORM WATER DRAINAGE)

Road's construction, maintenance and the management of storm water was identified as one of the main priority areas. Strategies have been developed to meet the IDP objectives and against this background certain programmes and projects have been identified. In the urban areas there is a relatively well-developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the district, a major roads plan was prepared, developed, and implemented. Several specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure have been defined within the IDP process particularly from the Department of Transport.

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
Total	41	12	17	14	105

COMPONENT C: PLANNING AND DEVELOPMENT

3.10. PLANNING

Section 27 (1) & (2) of the Municipal Systems Act Mandates District Municipality to adopt a framework for Integrated Development Planning that binds both the district and the local municipalities in the district municipality.

- 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 2020/2021 IDP/Budget Process Plan was approved by Council on the 30th of 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 district convened a Special IDP Representative Forum to present and create awareness on District Development Model on the 20th 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 2nd IDP Representative Forum on the 19th 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 11th March 2020 (All District councillors)
- Draft IDP/Budget approved on the 22nd 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 23rd 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 25th 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

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

The analysis of the average annual growth rates for South Africa, Limpopo, and Capricorn. 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

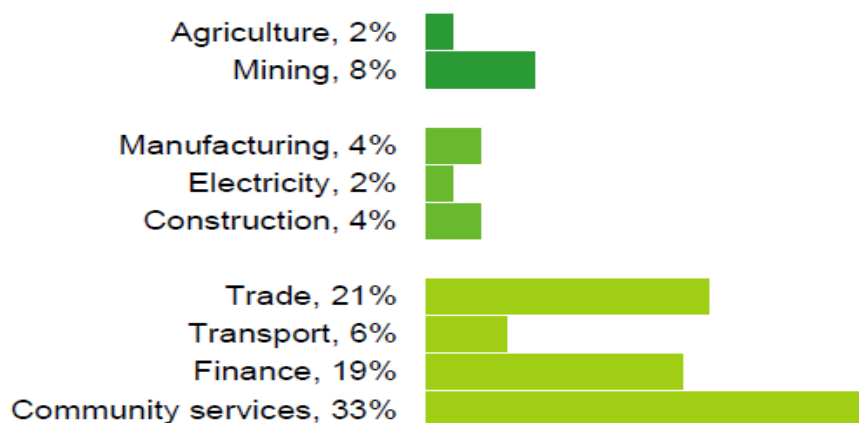
The purpose of the LED Strategy is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district’s IDP goals which will position the district in attaining its vision as a “the home of excellence and opportunities for a better life”. The LED strategy has an objective of economic growth of 4.5% for next 5 years; reduce unemployment below 50,1% in five years; decrease the number of households below poverty line of R1 800 per month; increase and develop access to economic opportunities and expand the municipal revenue base. To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale, and key actions, namely:

- (1) Growing the first economy.
- (2) Developing the second economy.
- (3) Building knowledge economy.
- (4) Land and infrastructure; and
- (5) Governance and partnership.

The lead programmes which will expedite the district's economy are in Tourism and Manufacturing (including agro-processing) and Agriculture.

Figure 22: Economic Sectors

Sector composition



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.

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.

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 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 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 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

3.11.3. 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.

3.11.4. 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 several 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 Lebogakomo 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.

3.11.5. TOURISM DEVELOPMENT

Capricorn District Municipality last 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
- 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 near 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	Attraction	Location
Eersteling Monuments	The site of the country's first gold crushing site and its first gold	Polokwane Local Municipality
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.	Polokwane Local Municipality
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.	Polokwane Local Municipality
Shopping Malls in the District	Modern shopping centre which stimulates business tourism in the District.	Polokwane, Lepelle-Nkumpi
Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.	Polokwane Local Municipality
Makgabeng Rock Art	Potential to attract a lot of tourists both domestic and international.	Blouberg Local Municipality
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.	Polokwane Local Municipality
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.	Lepelle-Nkumpi local municipality
Meropa Casino and Entertainment World	Gambling hotspot, accommodation, and recreational facilities	Polokwane Local Municipality
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts	Polokwane Local Municipality
Motumo Trading post	Tropic of Capricorn line of latitude	Molemole Local Municipality

Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead	Molemole Local Municipality
Blouberg Mountains	They have a large surface of protected wall where climbers will find good solid rock	Blouberg Local Municipality
Makgabeng Plateau and Rock Art	Famed for its rock art to be found there	Blouberg Local Municipality
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahanwana people Kgoshi Ratshatsha Malebogo who fought against colonialism.	Blouberg Local Municipality
Protea The Ranch Hotel	Game reserve	Polokwane Local Municipality

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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.

3.13. CEMETERIES AND CREMATORIUMS

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

3.14. CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

Introduction to Child Care; Aged Care; Social Programmes

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

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:
 - Prevent pollution and ecological degradation,
 - Promote conservation, and
 - 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. Several other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs).

Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x. 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 the 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.

Air quality monitoring programmes continues through our continuous air quality monitoring station located in Polokwane and through our ambient air quality monitoring equipment deployed in local municipalities.

3.16. 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 have over the years developed Waste Management Plans, continues to purchase equipment, and has funded the development of landfill sites for local municipalities.
- Equipment in the current year includes recycling bins, skip bins and two skip loader trucks, although the trucks have not yet been delivered.
- Waste Management By-laws were developed for Molemole Local Municipality and Blouberg Local Municipality.

3.17. BIO-DIVERSITY, LANDSCAPE (INCL. OPEN SPACES); AND OTHER

The vision behind environmental management is to make people aware of the value of the natural world and their place within it and how all residents in the district should conserve it.

LEDET funded the development of a Bioregional Plan for the Capricorn district. The Bioregional Plan contains a map of Critical Biodiversity Areas (CBA) and Ecological Support Areas with accompanying land-use planning and decision-making guidelines for avoiding loss or degradation of natural habitat in areas identified as being important in the CBA Map. Planning for its implementations is currently taking place.

Capricorn District Municipality is a proud sponsor of the Eco-school programme benefiting schools within the district and we are currently in our 8th 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. Five projects have been implemented at.

- Mahlatjane village within Lepelle-Nkumpi LM - affected by *Dodonaea viscosa*
- Dithabaneng village within Lepelle-Nkumpi LM– affected by *Opuntia engelmannii*.
- Gideon, Motadi and Wegdraai Villages within Blouberg Local Municipality - bush encroachment by *Dichrostachys cinerea* or Sekelbos and *Acacia* species.
- One hundred and thirty (130) beneficiaries have benefitted from employment on our alien plant eradication projects.
- 1211 Indigenous trees have been acquired for planting throughout the district.

CDM successfully implemented a waste-to-energy pilot project on renewable energy sources in the form of biodigestors to mitigate climate change and reduce emissions of greenhouse gases. The pilot project is implemented in partnership with the University of Venda (UNIVEN) and 25 households have benefitted from these biodigestors. Biodigestors have been constructed as follows.

- 12 in Makgoba Village, Polokwane LM.
- 13 in Avon and Indermark villages, Blouberg LM.

COMPONENT F: HEALTH

3.18. CLINICS

Not a District function.

3.19. AMBULANCE SERVICES

Not a District function.

3.20. 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.

3.20.1. 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.

3.20.2. 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 2020/21 cumulatively since March 2020:

- 22 078 cases cumulative managed/handled
- 890 COVID-19 deaths (cumulative) monitored in line with the Human Remains Management Regulations
- 19 790 Contacts (cumulative) monitored

3.20.3. AWARENESS AND MONITORING OF COVID-19

- 1877 (cumulative) community awareness campaigns conducted by Environmental Health Practitioners at the malls, food outlets, clinics, taxi ranks, and a total of 110 405 people reached.
- 1495 Food outlets and 497 informal traders were monitored for compliance (cumulative)
- Total of 110 200 (cumulative) pamphlets distributed to platforms such as Shelter for the homeless, Clinics and Hospitals, Shopping centres, Malls, Funerals, Meshate's, Plaza Shops. 11 370 (cumulative) funeral services were monitored for compliance and 76 097 people reached.

3.20.4. HEALTH FACILITIES

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

3.20.4.1. Health Facilities in CDM

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

3.20.4.2. 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.

COMPONENT G: SECURITY AND SAFETY

3.21. POLICE

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

3.21.1. 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
Capricorn Total		18	04	11

3.22. FIRE**3.22.1. 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 on 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 to 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:

- Respond to Emergencies (Operations)
- Prevent fires and provide Education to the public/awareness (Fire Safety),
- Personnel Training and development and
- 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:

3.22.2. District fire services data

DISTRICT FIRE SERVICE DATA							
	Details	202018/19		202019/20		2020 / 2021	
		Estimate No.	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
1.	Total number of incidents attended in the year	650	414	500	475	500	507
2.	Total fires attended in the year	300	203	200	214	200	234
3.	Total MVA/PVA attended in the year	300	175	180	206	180	211
4.	Total other services attended in the year	50	43	50	63	50	72
5.	Average turnout time – urban areas	10min	05-10min	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	107	76	96	76	96	76
8.	Total fire appliances at year end	25	30	30	25	30	25
9.	Average number of appliances off the road during the year	1	5	0	8	0	8

3.23. 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).

3.23.1. Disaster management, Animal Licensing and control, control of public Policy objectives

Disaster management, Animal Licensing and control, control of public policy objectives taken from IDP							
Service Objectives Service indicators (i)	Outline service targets (ii)	2018/19			2019/20	2020/21	
		Target		Actual	Target		
		*Previous year (v)	Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)
Provision of disaster management services in the district							
Institutional	Review of District	1 Service provider	0	1 District Disaster	0	0	0

arrangement	Disaster Management Plan. (Consolidation of locals plans)	appointed for the development and review of Disaster Management Framework and plan		Management Plan and Framework reviewed			
	Development of disaster management preparedness policy	0	0	0	0	0	0
	Development and signing of Memoranda of Understanding and Service Level Agreements	1 MOU signed with South African Red-Cross Society	0	0	1 MAA signed with South African Weather Services	0	0
	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	54 Disaster management volunteers, engaged and registered 30 COVID-19 Funeral Monitors

Capacity building	Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	4 disaster management workshops conducted	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	4 disaster management Capacity building workshops conducted
	Disaster management coordination services (advisory forums)	20 disaster management advisory forums arranged	5 disaster management advisory forum coordinated	16 disaster management advisory forums arranged	16 disaster management advisory forums arranged	16 disaster management advisory forums arranged	10 disaster management advisory forum and 6 Covid19 JOC Meetings and Operations 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 mates, 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 60, tents, 260 sleeping mattress, 1700 blankets, 300 lamps, and 300 salvage sheets, 45 single burner canister, 45 canister burner,	COVID-19 protective material: 500 X 3 layer face Masks,500 X Face shields,50 X 25L Hand Sanitizers 50 X 25L Hand Soaps, 1000 X 100ml Refill bottles for

						<p>10 foldable shacks and 10 Solar lighting</p>	<p>sanitizers (flip caps), 1000 X 100ml Refill bottles for sanitizers (mist spray), 100 X Food pedal sanitizer stands,</p> <p>Hygiene Pack:</p> <p>Antibacterial hygiene bath Soap (75g x 5) Tooth Paste General Herbal /all in One (150ml x 5), Toothbrush general/ (multi-care x 5); Washing Cloth/Towel, (Size 30x30cm x 5), Washing/ Powder Soap, (2kg x 1), Roll-On, 48h x Antiperspirant (50ml x 5); Body Lotion, Natural Moisturizer (400ml x 2);</p>
--	--	--	--	--	--	---	---

							Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2); 6 x Single-Ply Tissue Rolls; 1 x 6packs Female sanitary pads.
Reduction	Hosting of International Disaster Day	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness and disaster risk management summit held	1 IDDRR awareness held at 3 Build-up Awareness held at Dublin (Lepelle-Nkumpi), Matlala Moshate, Setumung (Polokwane) and Ga-Phaodi (Molemole LM) and main IDDR held at Sekiding Village Blouberg, LM	1 IDDRR awareness held 3 Build-up Awareness campaign held at (Ga-Mashashane (Polokwane LM), Alldays (Blouberg LM) and Dendron (Molemole LM) and 2 Motor-gate Awareness Campaign (Mafefe and Ga-Seloane) Lepelle-Nkumpi LM	0

Referral of request for Disaster Management Centre	Procurement of land for district disaster management center	Concept document for the Procurement of land for district disaster management Centre was developed and approved by Council and Terms of Reference for procurement of land were drafted still to be advertised.	Not Achieved Number of hectares of land procured for district disaster management Centre	0	0	0	0
Education and training	Disaster Risk Management Support Schools Competition for Learners	1 Disaster Risk Management Support Schools Competition for Learners coordinated	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	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	8 Schools secondary supported on implementation of disaster risk reduction programs	8 Schools secondary supported on implementation of disaster risk reduction programs	8 Schools secondary supported on implementation of disaster risk reduction programs	5 Schools secondary supported on implementation of disaster risk reduction programs	13 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	28 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs

	nted at schools	reduction programs		reduction programs	reduction programs	risk reduction programs	risk reduction programs
	Procurement of disaster management of operating equipment	0	0	0	0	4 Disaster Management operating accessories procured	0

3.23.2. Disaster management, Animal Licensing and control, control of public Policy objectives

Employees: Disaster management, Animal Licensing and control, control of public					
Job level		2019/20			
Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	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	

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

The Municipality also hosted a District Disaster Management School Competition held on the 04 and 06 May 2021 and prize giving ceremony on the 11 May 2021 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. For the 2020-21 at 28 Schools were supported in DRM School programs. CDM-DRM in partnership with South African National Space Agency (SANSA) managed to establish Science Clubs at 19 high schools and fire and disaster, health and hygiene and COVID-19 awareness were conducted at, at least 7 primary schools in partnership with SANLAM. Further to that 26 Educators from 13 DRM adopted schools received an accredited training on First Aid (Level 1).

Disaster Management Advisory forums structures are established and functional within the district and its local municipality and meetings are held quarterly and further due to COVID-19 Safety and Security JOC meetings were activated and meetings and operations are held weekly. Awareness campaigns, low-medium events, simulations/drills and Training and Briefing were conducted across the district for the financial year 2020-21 all done under the restriction of COVID-19, the aim of these disaster management pre-planning activities is to ensure capacity building and to promote the use of emergency number to report any emergencies within the district. The district has 24hrs functional emergency communication Centre where emergency and non-emergency calls are relayed. All reported disaster cases (incidents) are responded and attended to within 8hrs of being reported.

The unit was able to coordinate Community based capacity building workshops, for community-based structures, this is part of the continuous efforts to promote Disaster Management 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 available for 2020/2021 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

3.24. 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.

3.24.1. SPORT AND RECREATION FACILITIES

Capricorn District Municipality has a community facility at Ga-Mothapo village. The district has 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 keeping records and maintenance of athletes from the District to Provincial Academy through the District Academy of Sport. On the 27th 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.

3.24.2. SPORT AND RECREATION PROGRAMMES

The unit did not have outreach programs for the 2020/21 financial year, owing to Covid 19 protocols. However, with our Sector Departments, the Unit attended and participated in the Provincial Sport Indaba that was held in Tzaneen in April 2021. Over 30 Federations and Local and District Municipalities attended the Indaba which its intention was to shape Sport during this Covid 19 Pandemic. Furthermore, the unit attended the District Sport Consultative Meeting to look at the Chapter of reviving Sport in the Capricorn District Municipality. By all standards, these meetings and engagements were fruitful in determining the destination of Sport in the Province and the District.

3.24.3. HERITAGE CELEBRATIONS

The Heritage celebration event took place in the whole District as an awareness for Covid 19. Local Municipalities shared in this program as led by political leadership to fight against crime and

criminality and promoting social cohesion during the Corona Virus Pandemic. The event took a different form in that social gatherings were prohibited due to the Corona Virus pandemic. We did the program through moving in and around our communities, loud hailing and advising people to strictly adhere to Corvid 19 protocols. We have touched on the number of traditional houses disseminating these messages and, in the process, supplying them with hand and table sanitizers to strengthen the fight against this pandemic. The Heritage was celebrated as the joint program with Municipal Health Services, Disaster Management and Fire Services. All units within Community Services contributed immensely to the success of the event.

COMPONENT I: CORPORATE POLICY OFFICE AND OTHER SERVICES

3.25. 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.

3.25.1. 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)	2018/19		2019/20	2020/21		
		Target		Actual	Target		
		*Previous year	*Current year		*Current year	*Current year	*Following year
		(v)	(vi)	(vii)	(viii)	(ix)	(x)
Councillor's Support	To provide support to the Executive Mayor, Speaker and	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.

	Chief Whip.						
--	-------------	--	--	--	--	--	--

3.26. 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.

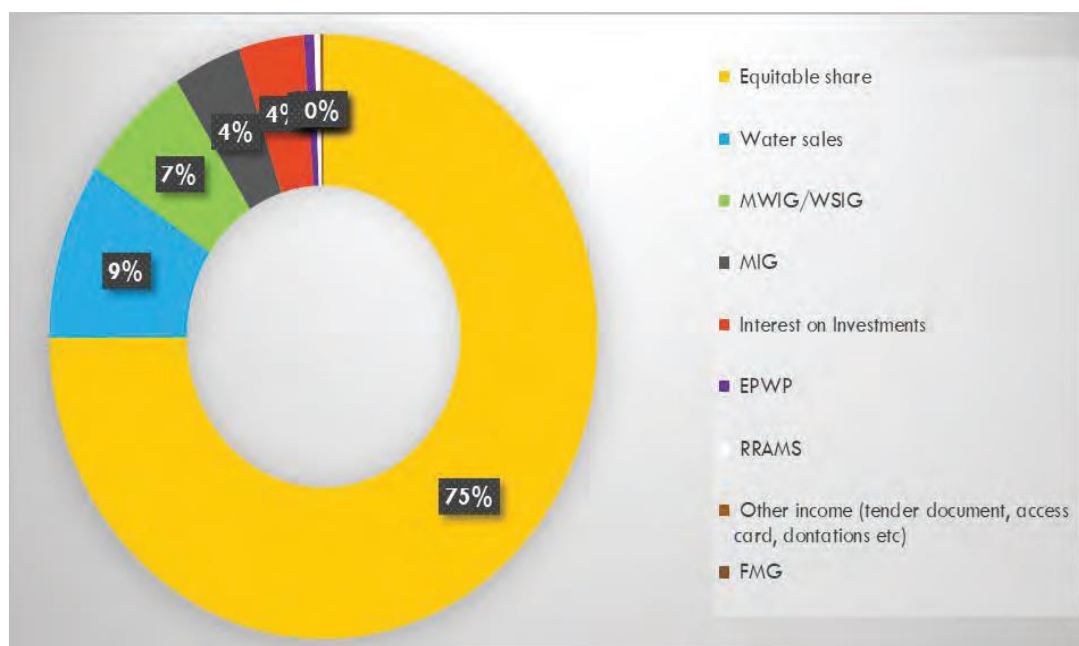
One of the key Performance Areas for municipalities is Financial Management and Viability. Municipalities, like any other corporate entities, are required to be financially viable in order to execute their powers and function. Financial viability is about being able to generate sufficient income to meet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

3.26.1. Budget and Treasury Management

The 2020/21 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.

3.26.2. Municipal Revenue

The municipality is highly dependent on grant allocations, as illustrated by the following 2020/21 sources of revenue chart:



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

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

3.26.3. 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.

3.27. 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.

3.28. 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

3.29. PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

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

3.29.1. 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)	2018/19			2019/20	2020/21	
		Target		Actual	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	100 percent of requested Contracts developed or signed	100 percent of requested Contracts developed or edited	100 percent of requested Contracts developed or edited	100 percent of requested Contracts developed or edited	100 percent of requested Contracts developed or edited	100 percent of requested Contracts developed or edited

	and signed		and signed	and signed	and signed	and signed	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 2020/21 SDBIP as was reviewed and approved by the Council. The 2020/21 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 Achieved	Targets not Achieved	Achievement
Vote 1 - SEMS	45	00	45	00	100%
Vote 2 - Infrastructure Services	28	00	23	05	82%
Vote 3 - Corporate Services	50	01	36	13	73%
Vote 4 - Finance	21	00	20	01	95%

Vote 5 - DPEMS	40	00	38	02	95%
Vote 6 - Community Services	31	00	26	05	84%
Overall Organizational Performance	215	01	188	26	88%

(B). Details regarding unachieved targets 2020/21

FINANCE					
Project Number	Project Name	Annual Target	Annual Achievement	Challenges	Interventions
FD-10	Water revenue collection	18 percent of water collection from service charges billed	Not Achieved 17.37 percent of water collection from service charges billed	Increase in outstanding debtor due to deficiencies in the implementation of credit and debt collection policy and economic impact of COVID-19.	Implementing of revenue incentives and prepaid smart meters
INFRASTRUCTURE					
Project Number	Project Name	Annual Target	Annual Achievement	Challenges	Interventions
INFR-04	Water Infrastructure Repairs and Maintenance (Term Contractors)	90% of reported breakdowns attended through the services of Maintenance Term Contractors	Not Achieved 87,58% of reported breakdowns attended through the services of Maintenance Term Contractors	Insufficient Budget	Request for additional budget based on needs submitted but there were no funds, outstanding request will be attended in new financial year
INFR-14	Operations of Water Purification Facilities	70 % of water purification facilities operated.	67, 16% of water purification facilities operated.	Insufficient budget to fix package plants during the financial year.	Increase the budget for the water purification vote.
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	500 households with sanitation	Not Achieved 0 households with sanitation, 359	Appointment of contractors was delayed due to late	Contractors to complete the project within 6 month

			pits excavated, 65 pits lined. 0 households with sanitation	submissions of benefitting villages by local municipalities in quarter 1, this resulted in project commencing on 16 April 2021 and community disputes stopped the project in several villages	anticipated completion is 16 Oct 2021. Interventions on-going to resolve the community disputes
INFR-18	Lepelle Nkumpi Sanitation	500 households with sanitation	Not Achieved 240 households with sanitation	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1, this resulted in project commencing on 16 April 2021 and community disputes stopped the project in several villages	Contractors to complete the project within 6 month anticipated completion is 16 Oct 2021. Interventions on-going to resolve the community disputes
INFR-19	Molemole Sanitation	500 households with sanitation	Not Achieved 256 households with sanitation	Appointment of contractors was delayed due to late submissions of benefitting villages by local municipalities in quarter 1, this resulted in project commencing on 16 April 2021	Contractors to complete the project within 6 month anticipated completion is 16 Oct 2021.
INFR-20	Blouberg Sanitation	500 households with sanitation	Not Achieved 0	Appointment of contractors	Contractors to complete the

			households with sanitation on access, 100 pits excavated, 100 pits lined, and 100 top structures delivered and 0 technical report	was delayed due to late submissions of benefitting villages by local municipalities in quarter 1, this resulted in project commencing on 16 April 2021	project within 6 month anticipated completion is 16 Oct 2021.
--	--	--	---	--	---

COMMUNITY SERVICES

Project Number	Project Name	Annual Target	Annual Achievement	Challenges	Interventions
CMSD-01	Extrication Equipment	1 set of extrication equipment procured	Not Achieved 0 set of extrication equipment not procured	Non-responsive bids, tender advertised twice without responsive bidders	Tender re-advertised
CMSD-04	High Pressure grass skid units	8 high pressure skid units procured	Not Achieved 4 high pressure skid units procured	Tender advertised for only four Skid units due to oversight in preparation of ToR's	Remaining 4 skid units will be procured in quarter 1
CMSD-05	Complete Breathing Apparatus sets	1 set of complete Breathing Apparatus sets procured	Not Achieved 1 set of complete Breathing Apparatus sets not procured	Delivery affected by recent lockdown from overseas	Breathing Apparatus were delivered end of July
CMSD-09	Fire Station TT Cholo	100% establishment of TT Cholo fire station	Not achieved 76% establishment of TT Cholo fire station	Existing contractors refuse to vacate the site	Dispute has been handed over to legal to issue instruction
CMSD-12	Procurement of Disaster relief	Procurement of 60, tents, 260 sleeping	Not Achieved Procurement of 60, tents, 260	Delay in the delivery of the covid material	Covid material delivered after

	<p>materials and shelters</p>	<p>mattress,1700 blankets,300 lamps, and 300 salvage sheets, 45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting</p> <p>COVID-19 protective material: 500 X 3-layer face Masks,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps, 1000 X 100ml Refill bottles for sanitizers (flip caps), 1000 X 100ml Refill bottles for sanitizers (mist spray), 100 X Food pedal sanitizer stands.</p> <p>Hygiene Pack:</p> <p>Antibacterial hygiene bath Soap (75g x 5). Tooth Paste General Herbal /all in One (150ml x 5), Toothbrush general/ (multi- care x 5); Washing Cloth/Towel, (Size 30x30cm x 5), Washing/Powder Soap, (2kg x 1). Roll-On, 48h x Antiperspirant (50ml x 5). Body Lotion, Natural</p>	<p>sleeping mattress,1700 blankets,300 lamps, and 300 salvage sheets, 45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting</p> <p>COVID-19 protective material: 0-layer face Masks,0 X Face shields,0 Hand Sanitizers, 0 Hand Soaps, 0 Refill bottles for sanitizers (flip caps), 0 Refill bottles for sanitizers (mist spray), 0 Food pedal sanitizer stands.</p> <p>Hygiene Pack:</p> <p>Antibacterial hygiene bath Soap 0 Tooth Paste General Herbal /all in One 0, Toothbrush general/ (multi- care x 0); Washing Cloth/Towel, (Size 0), Washing/Powder Soap, (0. Roll-On, 48h x Antiperspirant (0). Body Lotion, Natural Moisturizer (0); Vaseline Blue Seal (Pure Petroleum Jelly (0 x Single-Ply Tissue Rolls 0.</p>	<p>the end of the financial year</p>
--	-------------------------------	--	--	--

		Moisturizer (400ml x 2). Vaseline Blue Seal (Pure Petroleum Jelly (450ml x 2). 6 x Single-Ply Tissue Rolls. 1 x 6packs Female sanitary pads.	0 x 6packs Female sanitary pads.		
--	--	---	----------------------------------	--	--

DPEMS

Project Number	Project Name	Annual Target	Annual Achievement	Challenges	Interventions
DPEMS-05	Provision of waste equipment for local municipalities	3 local municipalities provided with waste equipment	Not Achieved Only 2 Local municipalities provided with waste equipment: Polokwane LM-30 skip bins & Blouberg LM- 30 skip bins	SCM process to procure 2 skip loader trucks not successful at year-end	Municipality to continue with procurement process of outstanding waste equipment and funds to be rolled-over
DPEMS-25	EPWP Coordination	2 800 EPWP work opportunities created	Not Achieved 2 465 EPWP work opportunities created	Lack of EPWP work opportunities from Infrastructure sector	All the departments allocated EPWP target in the next financial year.

CORPORATE SERVICES

Project Number	Project Name	Annual Target	Annual Achievement	Challenges	Interventions
CPSD - 11	Personnel protective Clothing	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Not Achieved 45% provision of personnel protective equipment to qualifying employees in line with the available budget	Delay in delivery of PPE by service provider as affected by national covid lockdown	Delivery of PPE started in June and expect to be finalised in the 1st quarter
CPDS-24	Procurement and implementation of computer hardware, software, and networks	54 Computer Hardware, software and networks procured and implemented	Not Achieved 5 Computer Hardware, software and 9 networks switch procured	Nationwide challenges on availability of computer components	Fast track delivery with the service provider

CPSD-28	Procurement of Network Access Storage Devices	1 Network Access Storage Devices procured	Not Achieved 0 Network Access Storage Devices procured	Non-responsive bid. Bid was re-advertised	Service Provider appointed, awaiting delivery
CPSD-36	Refurbishment of Motumo Trading Post	1 site refurbished	Not Achieved 0 site refurbished	Changing from construction of wall to reconnection of water and electricity	Quotation sourced for reconnection of electricity. Assessment of water and cleaning currently done by infrastructure and DPEMS
CPSD-37	Blouberg Offices	50% of Blouberg water office constructed (Phase 1)	Not Achieved 0% of Blouberg water office constructed (Phase 1)	Correction of erf, rezoning and Consolidation of erfs at deeds office was still in progress	Correct erfs numbers and consolidation received, approval for rezoning still in progress and Drawings to be reviewed
CPSD-38	Toilets and showers	1 fire station installed with toilets and showers	Not Achieved 0 fire station installed with toilets and showers	Project merged with refurbishment of the station, but the appointed Service Provider declined the offer	The project to be re-advertised
CPSD-39	Roof construction	1 roof constructed	Not Achieved 0 roof constructed	Advert on roof construction withdrawn due to assessment of building compliance to obtain Occupational Certificate	Assessment in progress
CPSD-40	Guard house	3 guard houses installed	Not Achieved 0 guard houses installed	Service Provider on site but could not finish the	Project was finalised after the end of the financial year

				project by June.	
CPSD-42	Plant and equipment	4 vehicles purchased	Not Achieved 0 vehicles purchased	Service Provider on site but could not finish the project by June .	Project to be finalised in the 1st quarter.
CPSD-43	Rapid Response vehicle	1 Rapid Response vehicle procured	Not Achieved 0 Rapid Response vehicle procured	The vehicle to be procured by National Treasury tender was not in line with the required specifications.	Vehicle to be procured through open tender. Project at advert stage
CPSD-44	Rapid Response vehicles	1 Rapid Response vehicle procured	0 Rapid Response vehicle procured	The vehicle to be provided by National Treasury was not in line with the required specifications.	Vehicle to be procured through open tender.
CPSD-45	Fire vehicle	1 Fire vehicle procured	Not Achieved 0 Fire vehicle procured	The vehicle to be procured by National Treasury tender was not in line with the required specifications.	Vehicle to be procured through open tender.
CPSD-46	Refurbishment of Fire vehicles	1 fire vehicle refurbished	Not Achieved 0 fire vehicle refurbished	Non-responsive bid	Bid to be re-advertised

(C)Details regarding discontinued targets:

Project/Target No.	Department	Annual Target	Reasons for discontinuation
CPSD – 34	Corporate Services	Procurement of replacement and air conditioners	Project discontinued due to duplication of target 34 and 35

PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2019/20 AND 2020/21 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

2019/20 FY								2020/21 FY						
Key performance areas	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets discontinued	Number of targets not applicable	Overall performance	Observation	Total number of targets	Number of targets achieved	Number of targets not achieved	Number of targets discontinued	Number of targets not applicable	Overall performance	Observation
Municipal Transformation and Organizational Development	65	60	05	01	00	92%	Less Significant	59	45	13	01	00	78%	Less Significant
Basic Services	60	29	31	00	00	48%	Critical	50	38	12	00	00	76%	Less Significant
Financial Viability	9	8	01	00	00	89%	Less Significant	25	24	01	00	00	96%	Outstanding
Local Economic Development	16	12	04	00	00	75%	Less Significant	21	21	00	00	00	100%	Outstanding
Good Governance and Public Participation	46	31	15	00	00	67%	Significant	50	49	01	00	00	98%	Outstanding
Spatial Rationale	16	10	05	00	00	63%	Significant	09	09	00	00	00	100%	Outstanding
Total Targets	212	150	61	01	00	71%	Significant	214	186	27	01	00	87%	Outstanding

Analysis of the 2019/20 comparison to 20/ 21 FY

- 1) Municipal transformation for the 2020/21 has declined from 92% to 76%. This KPA was highly affected by external factors where most companies were not fully functioning, and the delivery or supply was dependent on the external service providers.
- 2) 2.Basic services has improved from 48% to 76% which translates to increased service delivery to our communities. Although services had to be halted for months, we saw a commitment from the service providers to cover up on lost time. We could not meet the deadline for most, but an improved service delivery means increased services to more communities.
- 3) Financial viability improved from 89% to 96%. This also shows credibility of our AFS hence we maintained out clean audit.
- 4) 4.Local Economic Development improved from 75% to 100%. This clearly shows that despite the pandemic, job losses and high unemployment rate there was an improvement in developing our economy locally.
- 5) Good Governance and public participation improved from 67% to 98%. 2020/21 FY was supposed to have hit hard on this KPA with the majority of human capital working from home due to the pandemic and the drastic change from normal to virtual meetings. Despite this changes we see a great improvement which means that the municipality had to move with speed to address challenges of tools of trade, availability of data for virtual meetings etc. This improvement is indeed highly commended amidst the challenges which were at hand.
- 6) Spatial rationale improved from 63% to 100%. The tribunal is now fully functioning, and the matters are addressed as they receive applications.
- 7) The new normal as caused by the pandemic meant changes in different aspect of doing things which also had financial implications. There is however an overall total improvement from 71% in the previous year to 87% in the 2020/21 FY. We commend the improvement and believe that 21/22 FY will bring yet a better improvement as we continue to live by our vision of being the home of excellence and better living for all.

COMPONENT K: 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 2020/21, as reviewed and approved by the Council.

3.30. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/19/20 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
SEM SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	Number of IGR meetings coordinated	96 IGR meetings coordinated	100 IGR meetings coordinated	Target not revised	Correspondence /Attendance registers/ Minutes/ Reports	Not Achieved 96 IGR meetings coordinated	Achieved 128 IGR meetings coordinated	150 000	50 000 Budget revised to prioritise	31 096	None	None	Old	128 IGR meetings coordinated	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
																			other service delivery projects
SEM SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	Number of District Lekgotla coordinated	0 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	Correspondence /Attendance registers	Not Achieved 0 District Lekgotla coordinated	Achieved 1 District Lekgotla coordinated	400 000	200 000	132 181	None	None	Old	1 District Lekgotla coordinated	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal Audit	Perform internal audit	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	Internal Audit Reports	Achieved 4 internal audit reports produced	Achieved 4 internal audit reports produced	70 000	Budget not revised	70 000	None	None	Old	4 internal audit reports produced	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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	18 audit meetings coordinated	13 audit meetings coordinated	Target not revised	Correspondence /Attendance Registers /Minutes	Achieved 18 audit meetings coordinated	Achieved 28 audit meetings coordinated	840 000	Budget not revised	826 741.76	None	None	Old	28 audit meetings coordinated
SEM SD-05	Good governance and public	To strengthen accountability through	Municipal Support	Provide technical support to Local	Number of municipal support	4 Municipal support	4 Municipal support reports	Target not revised	Municipal support report	Achieved 4 Municipal support reports issued	Achieved 4 Municipal support	OPEX	Budget not revised	OPEX	None	None	Old	4 Municipal support

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementation and training of management and staff on risk	Develop and monitor the risk management register for all departments and risk training of management and staff	Number of risk registers produced, number of risk monitoring reports issued, and number of risk training sessions of management	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	Target not revised	Correspondence /Risk Register, Attendance Registers /Monitoring reports	Achieved 1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	Achieved 1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	OPEX	Budget not revised	OPEX	None	None	Old	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
			management.		and staff coordinated	coordinated													
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk Committee meetings	Coordinate risk committee activities.	Number of risk committee meetings coordinated	4 Risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved 4 Risk Committee meetings coordinated	Achieved 5 Risk Committee meetings coordinated	OPEX	Budget not revised	OPEX	None	None	Old	5 Risk Committee meetings coordinated	
SEM SD-08	Good governance and public	To reduce fraud and corruption activities.	Fraud prevention programmes	Facilitate fraud prevention	Number of fraud prevention programmes	4 fraud prevention programmes	4 fraud prevention programmes	Target not revised	Correspondence/Attendance	Achieved 4 fraud prevention	Achieved 4 fraud prevention programmes	58 000	48 000 Budget	33 000	None	None	Old	4 fraud prevention programmes	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation		(awareness campaign)	programmes	mmes facilitated (Awareness campaign)	facilitated	facilitated (Awareness campaign)		Registers /Minutes	programmes facilitated (Awareness campaign)	es facilitated (Awareness)		revised to prioritize service delivery projects					facilitated (Awareness)
SEM SD-09	Good governance and public participation	To reduce 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	Investigations reports and Request Register	Achieved 100% investigations reports as per requests	Achieved 100% investigations reports as per requests	80 000	1 080 000 Budget revised to cater	615 538.34	None	None	Old	100% investigations report as per requests

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
													for more investigations					
SEM SD-10	Good governance and public participation	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	Security reports/Risk register	Achieved 12 security reports issued	Achieved 12 security reports issued	21 340 000	20 340 000	18 031 695.84	None	None	Old	12 security reports issued
													Budget revised to cater for investigations					

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 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	Number of Monitoring Report on communication, events management guideline, Social	4 Monitoring Reports on communication, events management guideline, Social Media	4 Monitoring Reports on communication, events management guideline, Social Media	Target not revised	Monitoring Reports	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	OPEX	Budget not revised	OPEX	None	None	Old	4 Monitoring Reports on communication, events management guideline, Social Media policy

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				Media policy and corporate image Manual	Media policy and corporate image Manual developed	policy and corporate image Manual developed	and corporate image Manual developed				corporate image manual developed							and corporate image Manual developed

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation	Communication of municipal programmes coordinated and publicised (Corporate Image and branding, Advertising	Percentage of communication programmes coordinated and publicised	100 percent of municipal programmes coordinated and communicate	100 percent of communication programme coordinated and publicised (Corporate image and branding,	Target not revised	Communication programmes/Correspondence/Reports	Achieved 100 percent of municipal programmes coordinated and communicate	Achieved 100 percent of communication programme coordinated and publicised (Corporate image and branding, Advertising, publications,	3 250 000	3 234 000 Budget revised to prioritise service delivery projects	0.00	None	None	Old	100 percent of communication programme coordinated and publicised

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
			program me)	ing, publications, publicity, stakeholder participation and media relation programme)	ing, publications, publicity, stakeholder participation and media relation programme)		Advertising, publications, publicity, stakeholder participation and media relation programme)				publicity, stakeholder participation and media relation programme)							

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District communicators programme	District communicators programme organised and coordinated	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	Target not revised	Agenda/Attendance Register/Correspondence	Achieved 4 District communicators programme organised and coordinated	Achieved 4 District communicators programme organised and coordinated	OPEX	Budget not revised	OPEX	None	None	Old	4 District communicators programme organised and coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	Number of Thusong Service Centers monitored	75 percent of Thusong Service Centres monitored, and 3 consolidated monitoring report produced	4 Thusong Service Centres monitored, and 4 consolidated monitoring report produced	Target not revised	Consolidated Thusong Service Centres monitoring report	Not Achieved 75 percent of Thusong Service Centres monitored, and 3 consolidated monitoring report produced	Achieved 4 Thusong Service Centres monitored, and 4 consolidated monitoring report produced	OPEX	Budget not revised	OPEX	None	None	Old	4 Thusong Service Centres monitored, and 4 consolidated monitoring report produced

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Call Centre for district hotline	Operation of call Centre for district hotline	Percentage of queries received and resolved	75 percent of received and internal queries investigated and resolved	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call	Target not revised	Queries register	Not achieved 75 percent of queries received and resolved within 30 days	Achieved 100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call	500 000	300 000	0.00	None	None	Old	100 percent of Customer Care complaints and queries received and resolved within 30 days period through Call

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
							Centre System				Centre System							Centre System
SEM SD-16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Bathopele campaign	Conduct district Bathopele campaign	Number of District Bathopele campaigns conducted	4 District Bathopele awareness campaigns conducted	2 District Bathopele monitoring conducted, and 4 forums coordinated.	Target not revised	Correspond/Agenda/Attendance Registers	Achieved 4 District Bathopele awareness campaigns conducted	Achieved 7 District Bathopele monitoring conducted, and 4 forums coordinated	250 000	50 000	0.00	None	None	Old	7 District Bathopele monitoring conducted, and 4 forums coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-17	Good Governance and Public Participation	To mobilize the community	Facilitation of Water and Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site handovers, conflict management	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	75 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Target not revised	Project facilitation report	Not Achieved 75 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	Achieved 100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation	OPEX	Budget not revised	OPEX	None	None	Old	100 percent of approved water and sanitation infrastructure projects facilitated for planning and implementation

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/19/20 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				ment and resolution														
SEM SD-18	Local development	To develop the economy locally	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation projects	Number of job opportunities created in the implementation of water and sanitation projects	984 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 984 job opportunities created in the implementation of water and sanitation projects	Achieved 1759 job opportunities created in the implementation of water and sanitation projects	OPEX	Budget not revised	OPEX	None	None	Old	1759 job opportunities created in the implementation of water and sanitation projects

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
				projects using EPWP guidelines															
SEM SD-19	Good Governance and Public Participation	To ensure stakeholders participation	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	Number of Water and Sanitation Community Forum	2 Water and Sanitation Community Forum	4 Water and Sanitation Community Forum	Target not revised	Attendance Register/ Agenda/ Correspondence	Not Achieved 2 Water and Sanitation Community Forum	Achieved 4 Water and Sanitation Community Forum	OPEX	Budget not revised	OPEX	None	None	Old	4 Water and Sanitation Community Forum	
SEM SD-20	Good Governance and Public	Stakeholders'	District Sanitation Task Team	Coordination of District Sanitation	Number of District Sanitation	3 District Sanitation Task	4 District Sanitation Task	Target not revised	Correspondence, Agenda/A	Not Achieved	Achieved 4 District Sanitation	OPEX	Budget not	OPEX	None	None	Old	4 District Sanitation Task	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	participation	coordination	on Task Team	on Task Team Coordinated	Team Coordinated	Team Coordinated		Attendance Register	3 District Sanitation Task Team Coordinated	Task Team Coordinated		revised					Team Coordinated
SEM SD-21	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation	Coordination of the development and review of organizational	Number of Organizational Service Delivery and Budget Implementation	3 Service Delivery and Budget Implementation Plans	2 Service Delivery and Budget Implementation Plans	Target not revised	Service Delivery and Budget Implementation Plans approved	Achieved 3 Service Delivery and Budget Implementation Plans (SDBIP's) developed	Achieved 3 Service Delivery and Budget Implementation Plans	OPEX	Budget not revised	OPEX	None	None	Old	3 Service Delivery and Budget Implementation Plans

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			entation Plan (SDBIP)	Service Delivery and Budget Implementation Plan SDBIP	Plans (SDBIP) developed and reviewed	(SDBIP) developed and reviewed	(SDBIP) developed and reviewed.			and reviewed	(SDBIP's) developed and reviewed							(SDBIP's) developed and reviewed
SEM SD-22	Municipal transformation and organisational development	To enhance organisational performance	Monitoring and Evaluation	Monitoring and evaluation of organisational performance reports	Number of organisational performance reports produced	4 organisational performance reports produced	7 organisational performance reports produced	Target not revised	Organisational performance reports	Achieved 4 organisational performance reports produced	Achieved 8 organisational performance reports produced	OPEX	Budget not revised	OPEX	None	None	Old	8 organisational performance reports produced

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back-to-Basics reports	Number of Back-to-Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	Back to Basics reports	Achieved 4 of Back-to-Basics reports produced	Achieved 4 Back to Basics reports produced	OPEX	Budget not revised	OPEX	None	None	Old	4 Back to Basics reports produced
SEM SD-24	Good Governance and Public Participation	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender,	Number of Special Focus Programmes Coordinated	68 Special Programmes coordinated (12 children programmes, 12	80 Special Focus programmes coordinated. (12 Children, 12	Target not revised	Correspondence /Attendance register/Reports	Not Achieved 68 Special Programmes coordinated (08 children programmes, 11 Disability	Achieved 88 Special Focus programmes coordinated. (14 Children,	529 000	356 000 Budget revised to prioritise service	58 375	None	None	Old	88 Special Focus programmes coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
				Older Persons and Youth Programmes)		Disability programmes, 24 gender programmes, 12 Older persons programmes, 20 Youth development programmes coordinated).	disabilities, 24 Gender 12 older persons, 20 Youth development programmes coordinated).			programmes, 20 gender programmes, 12 Older persons programmes, 17 Youth programmes)	14 disabilities, 24 Gender 14 older persons, 22 Youth development programmes coordinated).		delive ry proje cts					

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 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/N GOs	HIV & AIDS Programmes Coordination	Number of HIV & AIDS Programmes Coordinated	27 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil	Target not revised	Correspondence /Attendance registers/ Minutes	Not Achieved 27 HIV & AIDS Programmes coordinated	Achieved 37 HIV & AIDS Programmes coordinated	481 000	218 000	22 100	None	None	Old	37 HIV & AIDS Programmes coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-26	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	Number of Whippery meetings coordinated	8 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	Correspondence /Attendance Registers /Minutes	Not Achieved 8 Whippery meetings coordinated	Achieved 18 Whippery meetings coordinated	108 000	50 000	0.00 No expenditure incurring as meetings were held virtually	None	None	Old	18 Whippery meetings coordinated

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 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	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 mandatory reports of the chief whip submitted to Council	Achieved 4 mandatory reports of the chief whip submitted to Council	OPEX	Budget not revised	OPEX	None	None	Old	4 mandatory reports of the chief whip submitted to Council	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		community																	
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	10 Council meetings	6 Council meetings coordinated	Target not revised	Correspondence /Attendance Registers /Minutes	Achieved 10 Council meetings coordinated	Achieved 19 Council meetings coordinated	100 000	20 000	0.00	None	None	Old	19 Council meetings coordinated	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
													projects					
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	132 Committee meetings	99 Committee meetings coordinated	Target not revised	Correspondence /Attendance Registers /Minutes	Achieved 132 meetings coordinated	Achieved 174 meetings coordinated	OPEX	Budget not revised	OPEX	None	None	Old	174 meetings coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-30	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	Target not revised	Mandatory reports	Achieved 4 Mandatory reports of the speaker submitted to Council	Achieved 4 Mandatory reports of the speaker submitted to Council	OPEX	Budget not revised	OPEX	None	None	Old	4 Mandatory reports of the speaker submitted to Council
SEM SD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council	Management and Executive Management	Coordination of Management and Executive	Number of management and Executive	39 management and Executive Manag	49 management and Executive Manage	Target not revised	Correspondence /Minutes/ Attendance Registers	Not Achieved 39 management and Executive Management	Achieved 53 management and Executive Management	OPEX	Budget not revised	OPEX	None	None	Old	53 management and Executive Manage

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		and administrative structure	meetings	Management meetings	Management meetings coordinated	ement meetings coordinated	ment meetings coordinated			nt meetings coordinated	meetings coordinate							ment meetings coordinated
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Project Site visits	Coordination of Committees Site visits	Number of Site Visits coordinated	41 Site Visits coordinated	30 Site Visits coordinated	Target not revised	Correspondence /Attendance Registers /Programmes/Site Visit Report	Achieved 41 Site Visits coordinated	Achieved 57 Site Visits coordinate	40 000	Budget not revised	39 082.40	None	None	Old	57 Site Visits coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		community																
SEM SD-33	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public Hearings	Number of Public Hearings coordinated	5 Programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	Target not revised	Correspondence /Attendance Registers /Reports	Not Achieved 5 Public Hearings/Oversight Programmes Coordinated	Achieved 7 Public Hearings/Oversight Programmes Coordinated	300 000	150 000	174 117.67	None	None	Old	7 Public Hearings/Oversight Programmes Coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 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.	0 working session coordinated	1 working session coordinated	Target not revised	Correspondence /programmes/Attendance registers	Not Achieved 0 working session coordinated	Achieved 1 working session coordinated	50 000	Budget not revised	44 712.62	None	None	Old	1 working session coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-35	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	Number of Council Outreach/Imbizo	4 Council Outreach/Imbizo coordinated	4 Council Outreach/Imbizo coordinated	Target not revised	Correspondence /Attendance Registers /Programmes/Reports	Achieved 4 Council Outreach/Imbizo coordinated	Achieved 4 Council Outreach/Imbizo coordinated	421 000	200 000	171 843.70	None	None	Old	4 Council Outreach/Imbizo coordinated
													Budget revised to prioritise other service delivery projects					

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
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	0 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	Correspondence /Attendance Registers /Programmes	Not Achieved 0 Youth Parliament coordinated	Achieved 1 Youth Parliament coordinated	100 000	Budget not revised	44 912.70	None	None	Old	1 Youth Parliament coordinated	
SEM SD-37	Good Governance and Public Participation	To engage in Programmes that foster participation,	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	35 000 Budget revised to priorit	23 314.85	None	None	Old	1 Women Parliament coordinated	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
		interaction and partnership																
SEM SD-38	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and	Ward Committee Support	Strengthen capacity of ward committees	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	Target not revised	Correspondence /Attendance Registers /Programmes	Achieved 1 Ward Committee Capacity Building Programme coordinated	Achieved 1 Ward Committee Capacity Building Programme coordinated	400 000	Budget not revised	0	None	None	Old	1 Ward Committee Capacity Building Programme coordinated

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model													
						Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		partnership																	
SEM SD-39	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Addresses	Number of State of the District Address coordinated	1 State of the District Addresses 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	800 000	200 000	504 750	None	None	Old	1 State of the District Address coordinated	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
													projects					
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	6 Mayoral outreach programmes coordinated	4 Mayoral outreach programmes coordinated	Target not revised	Correspondence /Programmes/Attendance Registers	Achieved 06 Mayoral outreaches programmes Coordinated	Achieved 09 Mayoral outreaches programmes Coordinated	535 000	200 000	34 282	None	None	Old	09 Mayoral outreaches programmes Coordinated

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEM SD-41	Basic Services	To engage in Programmes that foster participation, interaction and partnership	Educational support programme	Coordination of educational support programme	Number of educational support programme coordinated.	2 educational support programmes coordinated	2 educational support programmes coordinated	Target not revised	Correspondence /Programmes/invitations/ Attendance register	Achieved 2 educational support programmes coordinated	Achieved 8 educational support programmes coordinated	385 000	330 000	199 295	None	None	Old	8 educational support programmes coordinated

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
SEM SD-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Support to traditional authority/Magoshi forum	Coordination of support programme to traditional authority	Number of traditional authority support programme/forum	4 Magoshi Forums coordinated	4 Traditional/Magoshi support Forums coordinated	Target not revised	Correspondence /Programmes/invitations/ Attendance register	Achieved 4 Magoshi Forums coordinated	Achieved 4 Traditional /Magoshi support Forums coordinated	250 000	85 000	30 142.75	None	None	Old	4 Traditional/Magoshi support Forums coordinated	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model													
						Administrative and financial capability													
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
					coordinated														
FD-02	Municipal Transformation and Organizational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Clean audit opinion	1 Unqualified audit opinion	Target not revised	Unqualified audit opinion report	Achieved 1 Clean audit opinion	Achieved 1 Unqualified audit opinion report	OPEX	Budget not revised	OPEX	None	None	Old	1 Unqualified audit opinion report	

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place	Demand management	Development and implement the procurement plan	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	Municipal procurement plan	Achieved 1 municipal procurement plan developed and implemented	Achieved 1 municipal procurement plan developed and implemented	OPEX	Budget not revised	OPEX	None	None	Old	1 municipal procurement plan developed and implemented

Business Unit						Strategic Executive Management Services –Vote 1												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (Major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 Annual Targets	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-07	Financial Viability and Management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Zero irregular expenditure; Fruitless and wasteful and Unauthorized expenditure/Payment Vouchers	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Budget not revised	OPEX	None	None	Old	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure

3.31. INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
INFR-01	Basic Services	To ensure tools are available for the operation and maintenance of water and	Procurement of O&M Tools	Procurement of O&M Tools	Percentage of requested O&M tools procured	100 percent of requested tools procured	100 percent of requested O&M tools procured.	Target not revised	Material requisition/order and delivery note	Achieved 100 Percent of requested tools procured	Achieved 100 percent of requested tools procured	220 000	Budget not revised	220 000	None	None	Old	100 percent of requested tools procured	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		wastewater infrastructure																	
INFR-02	Basic Services	To provide Free Basic Water	Procurement of Backup Diesel Generators	Procurement of diesel generators	Number of requested Backup Diesel Generators procured	New indicator	2 requested Backup Diesel Generators procured	Target not revised	Specifications Work Order Payment	New indicator	Achieved 4 requested Backup Diesel Generators procured	1 000 000	Budget not revised	798 629	None	None	New	4 requested Backup Diesel Generators procured	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
									Certificate Delivery note										
INFR-03	Basic Services	To provide Free Basic Water	Refurbishment of Package Plants	Refurbishment of Package Plants	Number of Package Plants refurbished	New Indicator	3 Package Plants refurbished	Target not revised	Specifications Work Order	Achieved 3 Package Plants refurbished	Achieved 3 Package Plants refurbished	5 000 000	3 700 000	3 428 783.64	None	None	New	3 Package Plants refurbished	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
									Payment certificate Completion Certificate					other service delivery projects					
INFR-04	Basic Services	To ensure community receives	Water Infrastructure Repairs and	Replacement of pipeline, flow meters, major	Percentage of reported breakdown	89% of reported breakdowns attended	90% of reported breakdowns attended through the	Target not revised	Work Orders issued for	Achieved 89% of reported breakdowns	Not Achieved 87.58% of reported breakdowns attended	21 112 000	39 952 000 Budget	39 952 000	Insufficient Budget	Request for additional	Old	87,58 % of reported breakdown	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		basic water services by attending to all reported breakdowns	Maintenance (Term Contractors)	repairs of water equipment and infrastructure	owns attended through the services of Maintenance Term Contractors	through the services of Maintenance Term Contractors	services of Maintenance Term Contractors		repairs and maintenance	attended through the services of Maintenance Term Contractors	through the services of Maintenance Term Contractors		revised to continue repairing and maintenance of water infrastructure			budget based on needs submitted but there were no funds, outst		owns attended through the services of Maintenance Term Contractors	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
																			anding request will be attended in new financial year

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-05	Basic Services	To achieve 95% compliance of drinking water supply systems to Blue Drop and 70% compliance of wastewater	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	Percentage of all required water quality laboratory instruments/equipment procured.	100 percent of all required water quality laboratory instrument s/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured.	Target not revised	Approved TOR Appointment of Service provider Progress reports	Achieved 100% of all required water quality laboratory instrument s/ equipment procured	Achieved 100% of all required water quality laboratory instruments/ equipment procured	900 000	700 000	684 824	None	None	Old	100% of all required water quality laboratory instruments/ equipment procured

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-06	Basic Services	To provide sustainable basic services and infrastructure	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	Number of interventions on the Water Safety & Security	60 percent of intervention on of water safety plans recommen	17 interventions on the Water Safety & Security Plans recommendations completed (Cleaning of 5	Target not revised	Water safety plans report	Achieved 60 percent of intervention on of water safety plans	Achieved 19 interventions on the Water Safety & Security Plans recommendations	525 000	Budget not revised	447 506	None	None	Old	19 interventions on the Water Safety & Security	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		development			Plans recommended completed	Plans recommended completed	reservoirs', installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed)			recommendations completed	completed (Cleaning of 7 reservoirs', installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed)								Plans recommended completed

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
INFR-07	Basic Services	To provide sustainable basic services and infrastructure	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	Number of chemicals and microbiological samples	1191 chemicals and microbiological 1132 samples collected	600 chemicals and 800 microbiological samples collected	Target not revised	Sample reception log sheets	Achieved 1191 chemicals and microbiological 1132 samples collected	Achieved 1343 chemicals and microbiological 1219 samples collected	200 000	100 000	86 895	None	None	Old	1343 chemicals and microbiological 1219 samples	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		development			collected								other service delivery projects						collected
INFR-08	Basic Services	To provide sustainable basic services and infrastructure	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	3 000 Kg of disinfection chemicals procured	Target not revised	Approved terms TOR Appointment letter	Achieved 2 500 KG of disinfection chemicals procured	Achieved 3001 KG of disinfection chemicals procured	210 000	Budget not revised	142 067	None	None	Old	3001 KG of disinfection chemicals procured	

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		development							Delivery notes and Invoice									
INFR-09	Basic Services	To provide sustainable basic services and	Procurement of Water and Wastewater	Procurement of consumable reagents to enable functioning	Percentage of all requested water	100 percent of all requested water and wastewater	100 percent of all requested water and wastewater	Target not revised	Letter to request consumable	Achieved 100 percent of all requested water and	Achieved 100 percent of all requested water and wastewater	700 000	820 000 Budget align	818 544	None	None	Old	100 percent of all requested water

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		infrastructure development	consumables.	of the Laboratory	and wastewater consumables procured	r consumables procured	consumables procured		s/ Delivery note Invoice	wastewater consumables procured	consumables procured		ed to variance report					and wastewater consumables procured	
INFR-10	Basic Services	To provide sustainable basic services and infrastructure	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply &	Number of Water Supply & Wastewater System	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	Target not revised	Approved TOR	Achieved 3 Water Supply & 2 Wastewater	Achieved 3 Water Supply & 3 Wastewater Systems Assessed	365 000	Budget not revised	328 350	None	None	Old	3 Water Supply & 3 Wastewater Systems	

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		development		Wastewater systems	Assessed/ audited				Appointment letter Assessment reports	Systems Assessed								Assessed
INFR-11	Spatial Rationale	To provide sustainable basic services and	Maintenance of Water Quality Laboratory	Maintain accreditation status of the Water Quality Laboratory	Percentage participation on SANA	100 percent participation on SANAS, NLA and	100 percent participation on SANAS, NLA and SABS by the	Target not revised	SANA, NLA and SABS	Achieved 100 percent participation on SANAS,	Achieved 100 percent participation on SANAS, NLA and SABS by the	400 000	Budget not revised	396 455	None	None	Old	100 percent participation on

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		infrastructure development	accreditation status.		S, NLA and SABS by the Water Quality Laboratory	SABS by the Water Quality Laboratory	Water Quality Laboratory		reports	NLA and SABS by the Water Quality Laboratory	Water Quality Laboratory								SANA S, NLA and SABS by the Water Quality Laboratory
INFR-12	Basic Services	To provide sustainable basic services	Implementation of Wastewater Risk	Implementation of Wastewater Risk	Number of interventions on	58.3 percent completed on Green Drop	30 interventions on green drop recommendation	Target not revised	Green Drop intervention report	Achieved 58.3 percent completed	Achieved 40 interventions on green drop	300 000	Budget not	247 802	None	None	Old	40 interventions on green	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		and infrastructure development	Abatement Plans	Assessment outcomes	green drop recommendations completed	Interventions	ons completed		s and work order, payment certificate	on Green Drop Interventions	recommendations completed		revised					drop recommendations completed	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
INFR-13	Basic Services	To provide sustainable basic services and infrastructure development	Operations of wastewater treatment works	Operations of wastewater treatment works	Percentage of wastewater treatment works operated	97 percent of wastewater treatment	80 percent of wastewater treatment works operated	Target not revised	Wastewater treatment works reports	Not Achieved 97 percent of wastewater treatment works operated	Achieved 89.04 percent of wastewater treatment works operated	2 200 000	Budget not revised	2 130 496	None	None	Old	89.04 percent of wastewater treatment works operated	
INFR-14	Basic Services	To provide sustainable basic services and	Operations of Water Purification Facilities	Operations of Water Purification Facilities	Percentage of Water Purification Facilities	New Indicator	70 % of water purification facilities operated.	Target not revised	Operational log sheet	New Indicator	Not Achieved 67.16 % of water	3 000 000	Budget not revised	2 637 267	Insufficient budget to fix package	Increase the budget for the	New	67.16 % of water purification facilities	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
		infrastructure development			es operated.						purification facilities operated				plants during the financial year.	water purification vote.		s operated	
INFR-15	Financial Viability	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	Percentage of MIG expenditure	100 percent expenditure on MIG funded projects	100 % MIG Expenditure of 229 161 000	100 % MIG Expenditure of 240 410 000	Expenditure on MIG Report	Achieved 100 percent expenditure on MIG funded projects	Achieved 100 % MIG Expenditure of 240 410 000	229 161 000	240 410 000	240 410 000	None	None	Old	100 % MIG Expenditure of 240 410 000	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
INFR-16	Financial Viability	To ensure compliance with MIG Requirements	Development of Project Management Systems and Processes	Development of Project Management Systems and Processes	Percentage of Project Management Systems and Processes document developed	New Indicator	100 percent of the Project Management Systems and Processes document developed	Target not revised	Final Project Management Processes Document	New Indicator	Achieved 100 percent of the Project Management Systems and Processes document developed	4 347 826	0	0.00 (The processes were done internally)	None	None	New	100 percent of the Project Management Systems and Processes document developed	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-17	Basic Services	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Number of households with sanitation access	389 households with sanitation access	500 households with sanitation access	Target not revised	Completion Certificate /Progress reports	Not Achieved 389 households with sanitation access	Not Achieved 0 households with sanitation access (359 pits excavated, 65 pits lined.	3 814 000	Budget not revised	1 687 178.87	Appointment of contractors was delayed due to late submissions of benefit	Contractors to complete the project within 6 months	Old	0 households with sanitation access	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
											0 households with sanitation)								

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
															on 16 April 2021 and community disputes stopped the project in several villages	ve the community disputes			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-18	Basic Services	To provide sanitation service to 100% of the population by 2030.	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Number of households with sanitation access	300 households with sanitation access	500 households with sanitation access	500 households with sanitation access	Appointment letter Completion Certificate /Progress report	Not Achieved 300 households with sanitation access	Not Achieved 240 households with sanitation access and 0 technical report	5 041 000	8695 000	3 880 022.68	Appointment of contractors was delayed due to late submissions of benefiting villages by	Contractors to complete the project within 6 months anticipated	Old	240 households with sanitation access and 0 technical report	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
															local municipalities in quarter 1, this resulted in project commencing on 16 April 2021	pletion is 16 Oct 2021. Interventions ongoing to resolve the com			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
															and community disputes stopped the project in several villages	munity disputes			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-19	Basic Services	To provide sanitation service to 100% of the population by 2030.	Molemole Sanitation	Molemole Sanitation	Number of households with sanitation access	231 households with sanitation access	500 households with sanitation access	500 households with sanitation access	Completion Certificate /Progress report	Not achieved 231 households with sanitation access	Not Achieved 256 households with sanitation access and 1 technical report	5 041 000	8696 000	4 564 463,59	Appointment of contractors was delayed due to late submissions of benefiting villages by	Contractors to complete the project within 6 months anticipated	Old	256 households with sanitation access and 1 technical report	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
															local municipalities in quarter 1, this resulted in project commencing on 16 April 2021	pletion is 16 Oct 2021. Interventions ongoing to resolve the com			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
															and community disputes stopped the project in several villages	munity disputes			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-20	Basic Services	To provide sanitation service to 100% of the population by 2030.	Blouberg Sanitation	Blouberg Sanitation	Number of households with sanitation access	385 households with sanitation access	500 households with sanitation access	500 households with sanitation access	Completion Certificate /Progress report	Not Achieved 385 households with sanitation	Not Achieved 0 households with sanitation access, 100 pits excavated, 100 pits lined, and 100 top structures delivered and 0 technical report	5 041 000	8696 000	4 845 573.90	Appointment of contractors was delayed due to late submissions of benefiting villages by	Contractors to complete the project within 6 months anticipated	Old	0 households with sanitation access, 100 pits excavated, 100 pits lined, and 100	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
															local municipalities in quarter 1, this resulted in project commencing on 16 April 2021	pletion is 16 Oct 2021. Interventions ongoing to resolve the com		top structures delivered and 0 technical report	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
															and community disputes stopped the project in several villages	munity disputes			

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
INFR-21	Basic Services	To provide affordable, clean, and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Development of technical reports	Number of technical reports developed	14 technical reports developed	8 technical reports developed	10 technical reports developed	Technical reports	Achieved 14 technical reports developed	Achieved 14 technical reports developed	30 000 000	41 880 000	41 880 000	None	None	Old	14 technical reports developed	
													Budget revised to pay work done on planning projects						

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
INFR-22	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as per Business	82 percent of WSIG Programme implemented	100 percent Implementation of WSIG as per business plan	Target not revised	WSIG reports	Not Achieved 82 percent Implementation of WSIG as per business plan	Achieved 100 percent Implementation of WSIG as per business plan	65 751 000	88 446 000	88 446 000 Budget revised to include rollover	None	None	Old	100 percent Implementation of WSIG as per business plan	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment	
					ss Plan.														
INFR-28	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Groothoe (Lebowak gomo Zone B) Water Supply	Construction of Water supply project	Percentage construction of water supply project Number of households	47 percent construction of water supply project 0 household with water access	70 percent construction of water supply project 0 household with water access	Target not revised	Completion Certificate /Progress report	Not Achieved 47 percent construction of water supply project 0 household with water access	Achieved 70 percent construction of water supply project 0 households with water access	34 783 000	Budget not revised	31 707 368	None	None	Old	70 percent construction of water supply project 0 households with	

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Revised 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
		n by 2030			with water access													water access
INFR-29	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabang) RWS	Construction of Water supply project	Percentage of construction of water supply project	51 percent construction of water supply project	70% construction of water supply project.	Target not revised	Completion Certificate /Progress report	Not Achieved	Achieved	109 836 000	Budget not revised	95 425 836	None	None	Old	71,36 percent construction of water supply project
					Number of households with	0 households with	0 households with water access			51 percent construction of water supply project	71,36 percent construction of water supply project							0 households with water access

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
		n by 2030			olds with water access	water access				water access								with water access
INFR-34	Basic Services	To provide affordable, clean and	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Percentage construction of water	70 percent construction of water supply project	95 percent construction of water supply project	Target not revised	Completion Certificate /Progr	Not Achieved 70 percent construction of water	Achieved 97.5 percent construction of water supply project	29 565 000	Budget not revised	7 194 585	None	None	Old	97.5 percent construction

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		potable water according to yard connection standards to 100% of the population by 2030		supply project	Number of households with water access	0 households with water access	0 households with water access		ess report	supply project 0 households with water access	0 households with water access							of water supply project 0 households with water access	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Clean audit opinion	1 Unqualified audit opinion	Target not revised	Unqualified audit opinion report	Achieved 1 Clean audit opinion	Achieved 1 Unqualified audit opinion report	OPEX	Budget not revised	OPEX	None	None	Old	Unqualified audit opinion report	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
FD-06	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are	Demand management	Development and implement the procurement plan	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	Municipal procurement plan	Achieved 1 municipal procurement plan developed and implemented	Achieved 1 municipal procurement plan developed and implemented	OPEX	Budget not revised	OPEX	None	None	Old	Municipal procurement plan	

Business Unit							Infrastructure Department -Vote 2												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:							<p>Improving access to basic services</p> <p>Implementation of the community works programme</p> <p>Actions supportive of human settlement outcome</p>												
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development												
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		those needs)																	
FD-07	Financial Viability and management	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Budget not revised	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular	

Business Unit							Infrastructure Department -Vote 2											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:							Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development											
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Key Performance Indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator /Old	Performance Monitoring Quality Assurance Comment
					expenditure				diture/ Payment Vouchers									expenditure

3.32. CORPORATE SERVICES –VOTE 3

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Litigation and management of legal expenses	Percentage of all cases defended and instituted	100 percent attendance and management of all cases instituted or defended	100 percent of all cases defended and instituted by June 2021	Target not revised	Litigation Management Report/ Register	Achieved 100 percent of all cases defended and/or instituted by June 2020	Achieved 100 percent of all cases defended and instituted by June 2021	3 985 000	5 685 000 Budget revised to cover outstanding and new legal fees	5 518 906	None	None	Old	100 percent of all cases defended and instituted
CPSD -02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advice and support	Percentage of requested legal advice and support provided	100 percent of requested legal advice and/or support provided by June 2020	100 percent of requested legal advice and support provided by June 2021	Target not revised	Advisory Services Report/ Register	Achieved 100 percent of requested legal advice and/or support provided	Achieved 100 percent of requested legal advice and support provided	OPEX	Budget not revised	OPEX	None	None	Old	100 percent of requested legal advice and support provided

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
										by June 2020	by June 2021							
CPSD -03	Municipal Transformation and Organizational Development	To provide legal services	Contract's development	Contract's 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 by June 2021	Target not revised	Contract Register Report/ Register	Achieved 100 percent of requested Contracts developed or edited and signed June 2020	Achieved 100 percent of requested Contracts developed or edited and signed by June 2021	OPEX	Budget not revised	OPEX	None	None	Old	100 percent of requested Contracts developed or edited and signed
CPSD -04	Municipal Transformation and Organizational	To provide legal	Development or review	By-law development or review	Percentage of requested By-Laws	100 percent of requested By-Laws developed	100 percent of requested By-Laws	Target not revised	By-law development or review	Achieved 100 percent of requested By-Laws	Achieved 100 percent of requested	50 000	Budget not revised	0.00 (There were no By-	None	None	Old	100 percent of requested By-Laws developed

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
	Development	services	of by laws		developed or reviewed	or reviewed	Laws developed or reviewed by June 2021		Report	developed or reviewed	By-Laws developed or reviewed by June 2021			laws gazetted)				or reviewed
CPSD -05	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Recruitment and selection processes	Recruit and select suitable candidates for positions	Percentage of filling of all funded vacancies	83 percent filling of all funded vacancies	90% filling of all funded vacancies	Target not revised	Approved recruitment plan Recruitment and Selection reports	Not Achieved 83% Percent filling of all funded vacancies	Achieved 90% filling of all funded vacancies	569 000	Budget not revised	234 243	None	None	Old	90% filling of all funded vacancies

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		Human Capital and sound labour relations																	
CPSD -06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital	Performance Management Capacity Building	Coordination of Capacity Building Activities	Number of Performance Management support sessions conducted	6 Performance Management support sessions conducted	2 Performance Management support sessions conducted	Target not revised	Attendance registers	Achieved 6 Performance Management support sessions conducted	Achieved 4 Performance Management support sessions conducted	OPEX	Budget not revised	OPEX	None	None	Old	4 Performance Management support sessions conducted	

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		al and sound labour relation																
CPSD -07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Performance reviews	Performance Reviews	Number of Performance reviews conducted	2 Performance reviews conducted	4 Performance reviews conducted	Target not revised	Performance review Report	Achieved 2 Performance reviews conducted	Achieved 7 Performance reviews conducted	6 667000	Budget not revised	0.00 (Performance reviews conducted virtually)	None	None	Old	7 Performance reviews conducted

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator /old	Performance Monitoring quality assurance
		relation																
CPSD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour	Medical surveillance	Conduct medical surveillance	Number of employees underwent medical surveillance	160 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	Attendance Register	Achieved 160 employees underwent medical surveillance	Achieved 60 employees underwent medical	OPEX	Budget not revised	OPEX	None	None	Old	60 employees underwent medical

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		relation																
CPSD -10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	OHS Capacity Building	Capacity building on OHS activities	Number of OHS capacity building activities conducted	2 OHS capacity-building activities conducted.	2 OHS capacity-building activities conducted.	Target not revised	Attendance Register	Achieved 2 OHS capacity building activities conducted	Achieved 4 OHS capacity building activities conducted	247 000	Budget not revised	87 085	None	None	Old	4 OHS capacity building activities conducted

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Personnel protective Clothing	Supply of protective clothing to requesting departments	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	100 percent provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	Personnel protective Clothing report/ Invoice	Achieved 100 percent provision of personnel protective equipment to qualifying employees	Not Achieved 45 percent provision of personnel protective equipment to qualifying employees	2 950 000	1 500 000 Budget revised to prioritise other service delivery projects	0.00 (Late delivery of PPE and invoice submitted on the 30 June 2021)	Delay in delivery of PPE by service provider as affected by national covid lockdown	Delivery of PPE started in June and expected to be finalised in the 1st quarter	Old	45 percent provision of personnel protective equipment to qualifying employees

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Employee Wellness Program	Implementation of Employee Wellness Programme	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	Target not revised	Employee wellness interventions Report/ Register	Achieved 100 percent implementation of employee wellness interventions	Achieved 100 percent implementation of employee wellness interventions	2 550 000	1 900 000 Budget revised to prioritise other service delivery projects	517 633	None	None	Old	100 percent implementation of employee wellness interventions

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -13	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of Return of Earnings (Workman compensation)	Submission of Return of Earnings to Compensation Commissioner	Number of return of earnings submitted	New indicator	1 return of earnings submitted to the Compensation Commissioner by June 2021	Target not revised	Compensation Commission Invoice/Proof of Payment	New indicator	Achieved 1 return of earnings submitted to the Compensation Commissioner by June 2021	3 397 000	Budget not revised	1 296 249	None	None	New	1 return of earnings submitted to the Compensation Commissioner

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	Target not revised	Employee (Labour) Relations Report	Achieved 100 percent of referred cases attended to within the required time frame	Achieved 100 percent of referred cases attended to within the required time frame	360 000	Budget not revised	243 627	None	None	Old	100 percent of referred cases attended to within the required time frame

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Induction sessions	Induction of new and current employees	Number of induction sessions conducted	3 induction sessions conducted	2 induction sessions conducted	Target not revised	Attendance Register	Achieved 3 induction sessions conducted	Achieved 3 induction sessions conducted	50 000	0 Budget revised to prioritise other service delivery projects	0.00	None	None	Old	3 induction sessions conducted

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator /old	Performance Monitoring quality assurance
CPSD -16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Submission of WSP.	Submission of the WSP to LGSETA	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2019	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2021	Target not revised	WSP document	Achieved 1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2019	Achieved 1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2020	OPEX	Budget not revised	OPEX	None	None	Old	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of employees	Training of employees	Percentage of the training budget spent on training of employees.	80 percent of the training budget spent on training of employees	90 percent of the training budget spent on training of employees	Target not revised	Expenditure Report/Training Report	Not Achieved 80 percent of the training budget spent on training of employee	Achieved 99 percent of the training budget spent on training of employee	1 250 000	Budget not revised	1 144 228	None	None	Old	99 percent of the training budget spent on training of employee

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator /old	Performance Monitoring quality assurance
CPSD -18	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Training of councillors and traditional leaders	Training of Councillors	Percentage of the training budget spent on training of councillors and traditional leaders	100 percent of the training budget spent on training of councillors and traditional leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	Target not revised	Approved training plan/ Expenditure Report/	Achieved 100 percent of the training budget spent on training of Councillors and traditional leaders	Achieved 100% implementation of identified training programmes for Councillors and Traditional Leaders	1 500 000	Budget not revised	1 328 556	None	None	Old	100% implementation of identified training programmes for Councillors and Traditional Leaders

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -19	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund Internal	Awarding of bursaries to internal employees	Percentage of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	100 percent of eligible employees awarded with bursaries in line with available budget	Target not revised	Bursary fund Report	Achieved 100% of eligible employees awarded with bursaries in line with available budget	Achieved 100 percent of eligible employees awarded with bursaries in line with available budget	1 000 000	Budget not revised	671 132	None	None	Old	100 percent of eligible employees awarded with bursaries in line with available budget

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -20	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund external	Awarding and monitoring of bursary to external people	Percentage monitoring of external bursary	100 percent of eligible people awarded with bursaries in line with available budget	100% monitoring of external bursary	Target not revised	Bursary fund Report	Achieved 100% of eligible people awarded with bursaries in line with available budget	Achieved 100% monitoring of external bursary	400 000	Budget not revised	397 014	None	None	Old	100% monitoring of external bursary

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator /old	Performance Monitoring quality assurance
CPSD -21	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 program put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	Target not revised	Attendance register/Programmes /Contracts	Achieved 1 program put in place to capacitate young people in the district (Learnerships, internships or experiential training)	Achieved 1 program put in place to capacitate young people in the district (internships or experiential training)	500 000	350 000 Budget revised to prioritise other service delivery projects	218 321	None	None	Old	1 program put in place to capacitate young people in the district (internships or experiential training)

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -22	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity report	Submission of the employment Equity report to Department of Labour	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by January 2020	1 Submission of the Employment Equity Reports to DoL by January 2021	Target not revised	Employment Equity Report	Achieved 1 employment equity report submitted to DoL by January 2020	Achieved 1 Submission of the Employment Equity Reports to DoL by January 2021	OPEX	Budget not revised	OPEX	None	None	Old	1 Submission of the Employment Equity Reports to DoL

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator/new/old	Performance Monitoring quality assurance
CPSD-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employment Equity Plan	Implementation of employment equity plan	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment	Target not revised	Employment Equity Report in the four highest levels of management	Achieved 97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	Achieved 97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment	OPEX	Budget not revised	OPEX	None	None	Old	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
					in compliance with the Employment Equity Act		ment Equity Act				ent Equity Act							
CPSD-24	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Procurement and implementation of computer hardware, software and	Procurement Internal software, network, switches, tablets and computers	Number of computer hardware equipment, software and networks	49 computer hardware equipment, software and networks procured and implemented	54 computer hardware, software and networks procured and implemented	Target not revised	Delivery note/ Invoice/Correspondence	Achieved 49 computer hardware equipment, software and networks procured and	Not Achieved 5 Computer Hardware and 9 network switched procured	1 110 000	3 092 000	281 726	Nation wide challenges on availability of computer components	Fast track delivery with the service provider	Old	5 Computer Hardware and 9 network switched procured

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		Municipality	networks		procured and implemented					implemented								
CPSD-25	Municipal Transformation and Organizational Development	Improved systems management	ICT systems, computer equipment and licences	Maintenance of ICT systems, computer and licences.	Percentage of ICT systems, computer equipment and licencing maintained	100 percent maintenance of ICT systems and licencing	100% maintenance of ICT systems, computer equipment and licencing	Target not revised	Maintenance of ICT systems and licencing report	Achieved 100% maintenance of ICT systems and licencing	Achieved 100% maintenance of ICT systems, computer equipment and licencing	4 800 000	5 970 000 Budget revised to to include roll-over	5 148 622	None	None	Old	100% maintenance of ICT systems, computer equipment and licencing

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator/new/old	Performance Monitoring quality assurance
CPSD -26	Municipal Transformation and Organizational Development	Improved systems management	Financial systems	Upgrade, enhancement support and maintenance and support of Financial Systems	Percentage Upgrade, enhancement support and maintenance and support of Financial Systems	100 percent upgrade, enhancement, maintenance, and support of Phoenix system	100% Upgrade, enhancement support and maintenance and support of Financial Systems	Target not revised	Phoenix support report	Achieved 100 percent upgrade, enhancement, maintenance, and support of Phoenix system	Achieved 100% Upgrade, enhancement support and maintenance and support of Financial Systems	2 000 000	1 300 000 Budget revised to prioritise other service delivery projects	1 290 595	None	None	Old	100% Upgrade, enhancement support and maintenance and support of Financial Systems
CPSD -27	Municipal Transformation and Organizational	To provide effective	Access Control Systems and Cameras	Access Control and camera System at	Number of offices installed with	1 CDM offices installed with	3 CDM offices installed with access	Target not revised	Access Control System Report/ Proof of	Achieved 1 CDM offices installed	Achieved 3 CDM offices installed	200 000	550 000 Budget not sufficient	88 636	None	None	Old	3 CDM offices installed with access

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
	Development	and efficient ICT services within the Municipality	a system	the remote office	access control and/or camera	access control	control and/or camera systems		payment/invoice	with access control and camera	with access control and/or camera systems		to achieve the targeted performance					control and/or camera systems	
CPSD -28	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Procurement of Network Access Storage Devices	Back – up Storage Procurement of Network Access Storage Devices	Number of Network Access Storage Devices procured	New Indicator	1 Network Access Storage Devices procured	Target not revised	Report/invoice/proof of payment	New Indicator	Not Achieved 0 Network Access Storage Devices procured	400 000	Budget not revised	0.00	Non-responsive bid. Bid was advertised	Service Provider appointed, awaiting delivery	New	0 Network Access Storage Devices procured	

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		Municipality																
CPSD -29	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Share Point	Migration of Share Point to Microsoft	Number of Share Point migrated to Microsoft	New Indicator	1 Share Point migrated to Microsoft	Target not revised	Report/invoice/proof of payment	New Indicator	Achieved 1 Share Point migrated to Microsoft	100 000	Budget not revised	20 500	None	None	New	1 Share Point migrated to Microsoft
CPSD -30	Municipal Transformation and Organizational	To provide effective	System Centre Solution	Deployment of Microsoft system Centre	Number of system centre solution	New Indicator	1 system centre solution implemented	Target not revised	Report/invoice/proof of payment	New Indicator	Achieved 1 system centre solution	350 000	80 000 Budget revised to prioritise	39 900	None	None	New	1 system centre solution implemented

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
	Development	and efficient ICT services within the Municipality			implemented						implemented		other service delivery projects					
CPSD -31	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Disaster Management software	Maintenance of the Disaster Management software	Percentage of disaster management software maintained	New Indicator	100% maintenance of Disaster Management software	Target not revised	Maintenance report	New Indicator	Achieved 100% maintenance of Disaster Management software	240 000	Budget not revised	155 217	None	None	New	100% maintenance of Disaster Management software

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		Municipality																
CPSD -32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Internal Communication System	Installation of Internal Communication System in the Council Chamber	Number of Internal Communication System installed	New Indicator	1 Internal Communication System installed	Target not revised	Report/invoice/proof of payment	New Indicator	Achieved 1 Internal Communication System installed	500 000	Budget not revised	411 491	Non – responsive to bids	Bids to be re-advertised	New	1 Internal Communication System installed
CPSD -33	Municipal Transformation and Organizational	To provide effective	Employee Shared Network	Implementation of Employee Shared Network	Number of sites implemented	New Indicator	2 sites with Employee Shared Network	Target not revised	Report/invoice/proof of payment	New Indicator	Achieved 6 sites with Employee	500 000	300 000Budget revised to prioritised	102 526	None	None	New	6 sites with Employee Shared Network

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
	Development	and efficient ICT services within the Municipality			with Employee Shared Network						Shared Network		other service delivery projects					
CPSD -34	Municipal Transformation and Organizational Development	To provide auxiliary support services to all depar	Air-Conditioners	Procurement and replacement of air conditioners	Percentage of obsolete air conditioners replaced.	7 air-conditioners installed	100% obsolete air conditioners replaced.	Target not revised	Air-conditioners/delivery note/ Proof of payment	Not Achieved 7 air-conditioners installed	Project Discontinued due to duplication	250 000	100 000	0.00	Targets 34 and 35 were duplicated. Target 34 removed	None	Old	Project Discontinued

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		ment s																
CPSD -35	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Replacement of absolute air conditioners	Replacement of absolute air conditioners	Percentage of absolute air conditioner replaced	7 air-conditioners installed	100% absolute air conditioner replaced	Target not revised	Assessment report Proof of payment/invoice	Not Achieved 7 air-conditioners installed	Achieved 100% obsolete air conditioners replaced	250 000	100 000 Budget revised to prioritise other service delivery projects	88 469	None	None	Old	100% obsolete air conditioners replaced
CPSD -36	Municipal Transformation and Organizational	To provide auxiliary support	Refurbishment of Fire Stations	Refurbishment of Fire Stations	Number of fire stations refurbished	0 fire stations refurbished	1 fire station refurbished	Target not revised	Needs analysis report	Not Achieved 0 fire station	Not Achieved 0 fire station	500 000	1 500 000 Budget revised to cater for	0.00	The appointed service provider	Bid to be re-advertised	Old	0 fire station refurbished

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
	Development	to provide services to all departments							TORs Invoices Completion certificate	refurbished	refurbished		more fire stations		declined the offer.			
CPSD -37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	Number of sites refurbished	New Indicator	1 site refurbished	Target not revised	Report/pro of of payment	New Indicator	Not Achieved 0 site refurbished	3 174 000	2 174 000 Budget revised to prioritise other service delivery projects	0.00	Changing from construction of wall to reconnection of water and	Quotation sourced for reconnection of electricity. Assessment of water and	New	0 site refurbished

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
															electricity	cleaning currently done by infrastructure and DPEMS			
CPSD -38	Municipal Transformation and Organizational Development	To provide auxiliary support services to all depar	Blouberg Offices	Construction of Blouberg office	Percentage of Blouberg Water offices constructed	New Indicator	50% of Blouberg water office constructed (Phase 1)	Target not revised	Report/pro of payment	New Indicator	Not Achieved 0% of Blouberg water office constructed	6 000 000	2 000 000 Budget revised to prioritize service delivery projects	0.00	Correction of erf, rezoning and Consolidation of erf at deeds office	Correct erf numbers and consolidation received, appro	New	0% of Blouberg water office constructed	

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		ment s													was still in progress	val for rezoning still on in progress and Drawings to be reviewed		
CPSD -39	Municipal Transformation and Organizational Development	To provide auxiliary support services to all	Toilets and showers	Installation of Toilets and showers	Number of fire station installed with toilets and showers	New indicator	1 fire station installed with toilets and showers	Target not revised	Report/pro of payment	New indicator	Not achieved 0 fire station installed with toilets and showers	300 000	Budget not revised	0.00	Project merged with refurbishment of the station but the appointed	The project to be re-advertised	New	0 fire station installed with toilets and showers

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved /Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		departments													Service Provider declined the offer			
CPSD-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Roof construction	Construction of roof (Biccard)	Number of roofs constructed	New indicator	1 roof constructed	Target not revised	Report/pro of payment	New indicator	Not achieved 0 roof constructed	1 500 000	1 000 000 Budget revised to prioritise other service delivery projects	0.00	Advert on roof construction withdrawn due assessment of building compliance to obtain	Assessment in progress	New	0 roof constructed

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
															Occupational Certificate			
CPSD -42	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Guard house	Installation of guard house	Number of guard house installed	New indicator	3 guard houses installed	Target not revised	Report/pro of payment	New indicator	Not achieved 0 guard houses installed	1 000 000	Budget not revised	0.00	Service Provider on site but could not finish the project by June	Project to be finalised in the 1st quarter.	New	0 guard houses installed
CPSD -43	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	Number of vehicles	1 vehicle purchased	1 vehicle purchased	4 vehicles purchased	Report/pro of payment	1 vehicle purchased	Not Achieved	1 000 000	8 700 000 Budget increased to	4 323 901	Revision of Council	Procurement at adjudication	New	3 vehicles purchased

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator/new/old	Performance Monitoring quality assurance
	onal Development	ary support services to all departments			purchased						3 vehicles purchased		purchase additional fleet		resolution	cation stage		
CPSD -44	Municipal Transformation and Organizational Development	To provide auxiliary support services to all depar	Rapid Response vehicles	Procurement of Rapid Response vehicles	Number of Rapid Response vehicle procured	New indicator	1 Rapid Response vehicle procured	Target not revised	Report and proof of payment	New indicator	Not Achieved 0 Rapid Response vehicle procured	1 500 000	Budget not revised	0.00	The vehicle to be provided by National Treasury was not in line with the	Vehicle to be procured through open tender. Project at	New	0 Rapid Response vehicle

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator /old	Performance Monitoring quality assurance
		ment s													require d specifications	advert stage		
CPSD -45	Municipal Transformation and Organisational Development	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	Number of fire vehicle procured	3 water vehicles purchased	1 Fire vehicle procured	Target not revised	Report and proof of payment	Not Achieved 0 water vehicles purchased	Not Achieved 0 Fire vehicle procured	2 100 000	5055000 Budget revised to procure more vehicles	0.00	The vehicle to be provided by National Treasury was not in line with the required specifications	Vehicle to be procured through open tender.	Old	0 Fire vehicle procured

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD -46	Municipal Transformation and Organisational Development	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	Number of fire vehicles refurbished	New Indicator	1 fire vehicle refurbished	Target not revised	Report and proof of payment	Not Achieved 0 vehicles refurbished	Not Achieved 0 vehicles refurbished	500 000	1 700 000 Budget increased to include roll-over	0.00	Nonresponsive bid	Bid to be re-advertised	Old	0 vehicles refurbished
CPSD -47	Municipal Transformation and Organisational Development	To provide auxiliary support services to	Water Vehicles	Procurement of water vehicles	Number of water vehicle procured	New Indicators	1 water vehicles procured	10 water vehicles procured	Progress and proof of payment	Not Achieved 0 water vehicles purchased	Achieved 10 water vehicles procured	1 500 000	23 000 000 Budget revised to procure additional water trucks	17 597 406 24	None	None	Old	10 water vehicles procured

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		all departments																	
CPSD-48	Municipal Transformation and Organisational Development	To provide sustainable record management services	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	Number of PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human rights Commission and Dept. of Justice	1 PAIA report compiled and submitted to Human rights Commission and Dept. of Justice	Target not revised	PAIA reports	Achieved 1 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	Achieved 1 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	OPEX	Budget not revised	OPEX	None	None	Old	1 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CPSD-49	Municipal Transformation and Organisational Development	To provide sustainable record management services	Records Management	Implementation of records management	Number of compliance reports submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports submitted on file plan	Target not revised	Record Management compliance report	Achieved 4 compliance reports submitted on file plan	Achieved 4 compliance reports submitted on file plan	OPEX	Budget not revised	OPEX	None	None	Old	4 compliance reports submitted on file plan
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion	Target not revised	1 Unqualified audit opinion report	Achieved 1 Clean audit opinion	Achieved 1 Unqualified audit opinion report	OPEX	Budget not revised	OPEX	None	None	Old	Unqualified audit opinion report

Business Unit						Corporate Services –Vote 3													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational objectives						To protect the environment within the district.													
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		with MFM A timelines																	
FD-06	Municipal transformation and organisational development	To ensure that the resources required to fulfil the needs identified in the strategic plan	Demand management	Development and implement the procurement plan	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	Municipal procurement plan	Achieved 1 municipal procurement plan developed and implemented	Achieved 1 municipal procurement plan developed and implemented	OPEX	Budget not revised	OPEX	None	None	Old	Municipal procurement plan	

Business Unit						Corporate Services –Vote 3												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs: 1& 7						Implement a differentiated approach to municipal financing, planning, and support												
Key Strategic Organizational objectives						To protect the environment within the district.												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		those needs)																
FD-07	Municipal transformation and organisational development	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Budget not revised	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular expenditure

3.33. FINANCE DEPARTMENT VOTE- 4

Business Unit						Finance –Vote 4												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:						Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
FD-01	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	Approved credible adjustment budget	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act	Achieved 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	Budget not revised	OPEX	None	None	Old	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA)

Business Unit						Finance –Vote 4												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:						Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
					February													
FD-1.2	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Budget Compliance	Budget Treasury	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA)	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not revised	Credible annual budget adopted as per Municipal Finance Management Act	Achieved 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	Achieved 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	OPEX	Budget not revised	OPEX	None	None	Old	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)

Business Unit						Finance –Vote 4												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:						Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
					by 30 May					by 30 May	by 30 May							
FD-02	Financial viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Target not revised	Quarterly financial statements	Achieved 4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	Achieved 4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	OPEX	Budget not revised	OPEX	None	None	Old	4 Quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/20 21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-2.1	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Clean audit opinion	1 Unqualified audit opinion	Target not revised	Unqualified audit opinion report	Achieved 1 Clean audit opinion	Achieved Unqualified audit opinion report	OPEX	Budget not revised	OPEX	None	None	Old	1 Unqualified audit opinion report	
FD-2.2	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of annual financial statements and performance reports submitted to the Auditor General	1 annual financial statement and performance reports submitted to the Auditor General by 31st August	1 annual financial statement and performance reports submitted to the Auditor General by 31st August	Target not revised	Annual financial statement and performance reports	Achieved 1 annual financial statement and performance reports submitted to the Auditor General	Achieved 1 annual financial statement and performance reports submitted to the Auditor General	OPEX	Budget not revised	OPEX	None	None	Old	Annual financial statement and performance reports submitted to the Auditor General	

Business Unit						Finance –Vote 4												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:						Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020/21 Annual Budget	Revie wed 2020/21 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce
					by 31st August					by 31st August	by 31st August							
FD-2.3	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of draft budgets submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	Target not revised	Draft budget submitted to Treasury	Achieved 1 draft budget submitted to Treasury within 10 working days after tabling	Achieved 1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Budget not revised	OPEX	None	None	Old	1 draft budget submitted to Treasury within 10 working days after tabling

Business Unit						Finance –Vote 4												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:						Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:						Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	20202 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce
					after tabling													
FD-2.4	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	Approved budget submitted to Treasury	Achieved 1 final budget submitted to Treasury within 10 working days after approval	Achieved 1 final budget submitted to Treasury within 10 working days after approval	OPEX	Budget not revised	OPEX	None	None	Old	1 final budget submitted to Treasury within 10 working days after approval
FD-2.5	Financial Viability and Management	To prepare and submit credible financial	Financial reporting	Budget Treasury	Number of quarterly MFMA budget return submitted	4 quarterly MFMA budget return submitted to	4 quarterly MFMA budget return submitted to	Target not revised	Approved set of budget returns	Achieved 4 quarterly MFMA budget returns submitted	Achieved 4 quarterly MFMA budget returns submitted	OPEX	Budget not revised	OPEX	None	None	Old	4 quarterly MFMA budget return submitted to

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		information			Information to Treasury within 30 working days	Treasury within 30 working days	Treasury within 30 working days			Information within 30 working days to Treasury	Information within 30 working days to Treasury							Treasury within 30 working days	
FD-2.6	Financial Viability and Management	To prepare and submit credible financial information	Financial reporting	Budget Treasury	Number of monthly budget statements submitted to Treasury within 10 working days after	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	Approved budget statements submitted to Treasury	Achieved 12 monthly budget statements submitted within 10 working days after month-end to treasury	Achieved 12 monthly budget statements submitted within 10 working days after month-end to treasury	OPEX	Budget not revised	OPEX	None	None	Old	12 monthly budget statements submitted within 10 working days after month-end to treasury	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model													
Key Strategic Organizational Objectives:						Administrative and financial capability													
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
					month- end														
FD-03	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	Target not revised	Cash flow projections bank and investment reconciliations report	Achieved 12 cash flow projections bank and investment reconciliations prepared	Achieved 12 cash flow projections bank and investment reconciliations prepared	OPEX	Budget not revised	OPEX	None	None	Old	12 cash flow projections bank and investment reconciliations prepared	
FD-04	Financial Viability and	To ensure effective and efficient	Payables	Monthly monitoring over the financial	Number of monthly cash flow	12 cash flow projections bank and	12 cash flow projections bank and	Target not revised	Cash flow projections bank and	Achieved 12 cash flow projections, bank	Achieved 12 cash flow projections bank	OPEX	Budget not revised	OPEX	None	None	Old	12 cash flow projections bank and	

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
	Management	payment of liabilities within set time frame and in compliance with MFMA		processes regarding cash flow management	projections, bank and investment reconciliations prepared	investment reconciliations prepared	investment reconciliations prepared		investment reconciliations report	and investment reconciliations reports	and investment reconciliations prepared							investment reconciliations prepared	
FD-05	Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate payment of salaries and related costs monthly	Number of payrolls runs, and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	Payroll runs and reconciliations report	Achieved 12 payroll runs and reconciliations performed	Achieved 12 payroll runs and reconciliations performed	OPEX	Budget not revised	OPEX	None	None	Old	12 payroll runs and reconciliations performed	

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/20 21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-5.1	Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate Employee cost benefit evaluation	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	Employee cost benefit evaluation report	Achieved 1 Employee cost benefit evaluation performed	Achieved 1 Employee cost benefit evaluation performed	50 000	Budget not revised	24 150	None	None	Old	1 Employee cost benefit evaluation performed	
FD-06	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the	Demand management	Development and implement the procurement plan	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	Target not revised	Municipal procurement plan	Achieved 1 municipal procurement plan developed	Achieved 1 municipal procurement plan developed	OPEX	Budget not revised	OPEX	None	None	Old	1 municipal procurement plan developed	

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
FD-07	Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	SCM compliance report	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Budget not revised	OPEX	None	None	Old	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model													
Key Strategic Organizational Objectives:						Administrative and financial capability													
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/20 21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-7.1	Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since closing of advert.	90 days taken to appoint service providers since closing of advert.	Target not revised	Report on appointment service providers	Achieved 90 days taken to appoint service providers since closing of advert	Achieved 90 days taken to appoint service providers since closing of advert	OPEX	Budget not revised	OPEX	None	None	Old	90 days taken to appoint service providers since closing of advert.	

Business Unit						Finance –Vote 4													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						Deepen democracy through a refined ward committee model													
Key Strategic Organizational Objectives:						Administrative and financial capability													
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/20 21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-08	Financial Viability and Management	To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Periodic asset counting	Number of asset verifications performed	1 asset verification performed	1 asset verification performed	Target not revised	Asset verification report	Achieved 1 asset verification performed	Achieved 1 asset verification performed	OPEX	Budget not revised	OPEX	None	None	Old	1 asset verification performed	

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/20 21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-8.1	Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets and logistics management	Regular update and/or maintenance of asset register	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	Target not revised	Inventory and one asset register report	Achieved 1 inventory and one asset register compiled and updated	Achieved 1 inventory and one asset register compiled and updated	OPEX	Budget not revised	OPEX	None	None	Old	1 inventory and one asset register compiled and updated	

Business Unit							Finance –Vote 4												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							Deepen democracy through a refined ward committee model												
Key Strategic Organizational Objectives:							Administrative and financial capability												
Proj ect No.	Key Perfor mance Area	Strategi c Objecti ves	Project Name	Project Descri ption (major activiti es)	Key perform ance indicato r	Baseline	2020/21 Annual Targets	Revie wed 2020/ 21 Annu al Targe ts	Means of verificat ion	Actual Perform ance in 2019/20 (Achieve d/Not Achieve d)	Actual Perform ance in 2020/21 (Achieve d/Not Achieve d)	2020 0/21 Annu al Budg et	Revie wed 2020/2 1 Budge t	Expen diture	Challen ges	Correct ive Measur es	Indic ator new/ old	Perform ance Monitori ng quality assuran ce	
FD-09	Financial Viability and Management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	Target not revised	Infrastructure assets unbundled report	Achieved 100 percent of infrastructure assets unbundled in accordance with the accounting framework	Achieved 100 Percent of completed infrastructure assets unbundled in accordance with the accounting framework	3 000 000	Budget not revised	3 309 897	None	None	Old	100 Percent of completed infrastructure assets unbundled in accordance with the accounting framework	

Business Unit							Finance –Vote 4											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 5:							Deepen democracy through a refined ward committee model											
Key Strategic Organizational Objectives:							Administrative and financial capability											
Project No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
FD-10	Financial Viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue billed and VAT due to municipality.	Percentage of water collection from service charges billed	25 percent of water collection from service charges billed	18 percent of water collection from service charges billed	Target not revised	Water collection from service charges billed report	Not Achieved 15.13 percent of water collection from service charges billed	Not achieved 17.37 percent of water collection from service charges billed	4 950 000	35 000 000 Target revised to improve revenue collection	994 079	Increase in outstanding debtor due to deficiencies in the implementation of credit and debt collection policy and economic impact of COVID-19.	Implementing of revenue incentives and prepaid smart meters	Old	17.37 percent of water collection from service charges billed

3.34. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- 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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-01	Spatial Rationale	To coordinate and promote reliable, safe road network, efficient	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure	Rural Roads Assets Management Systems (Traffic data, bridge condition	Number of Rural Roads Asset Management Systems implemented and updated	0 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated.	Target not revised	Rural Roads Asset Management Systems report	Not Achieved 0 Rural Roads Assets Management System implemented and	Achieved 1 Rural Roads Assets Management System implemented and updated.	1 440 000	2 857 000	332 328.53	None	None	Old	1 Rural Roads Assets Management System implemented and updated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		t, accessible and affordable transport services	cture Planning)	survey, mapping of visual conditions, Extended visual condition assessment.						update d			roll-over						
DPE MS-02	Good Governance and	To coordinate and	Monitoring of public transport	Monitoring of public transport	Number of Public Transport	16 public transport	16 public transport facilities monitored in	Target not	Monitoring Reports	Achieved	Achieved 20 public transport	OPEX	Budget not	OPEX	None	None	Old	20 public transport	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	public participation	promote reliable, safe road network, efficient, accessible and affordable transport	transport facilities	transport facilities	Facilities monitored	facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle - Nkumpi and Polokwane)	all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	revised		16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle - Nkumpi	facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)		revised					facilities monitored in all the municipality	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		services								and Polokwane)									
DPE MS-03	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient, access	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	Number of road safety awareness campaign coordinated	11 road safety awareness campaign conducted	10 Road Safety Awareness campaign coordinated	Target not revised	Programmes/Attendance register	Achieved 11 road safety awareness campaign	Achieved 13 Road Safety Awareness campaign coordinated	50 000	Budget not revised	46 500	None	None	Old	13 Road Safety Awareness campaign coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		ible and affordable transport services																	
DPE MS-04	Good Governance and public participation	To coordinate and promote reliable, safe road	Transport Forum Engagement	Conduct Transport Forum Engagement	Number of Transport Forum engagement coordinated	3 Transport Forum engagement coordinated	4 Transport Forum engagements coordinated	Target not revised	Minutes/ Attendance register	Not Achieved 3 Transport Forum engage	Achieved 5 Transport Forum engagements coordinated	OPEX	Budget not revised	OPEX	None	None	Old	5 Transport Forum engagements coordinated	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		network, efficient, accessible and affordable transport services								ment coordinated									
DPE MS-05	Basic Service	To protect the	Provision of waste equipment	Provision of waste equipment	Number of local municipalities	4 project progresses	3 local municipalities provided with	Target not	Project progress	Achieved	Not Achieved 2 local municipalities	5 438 000	Budget not	2 858 450.00	SCM process to procur	Municipality to contin	Old	2 local municipalities provide	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	delivery	environment	for local municipalities	for local municipalities	provided with waste equipment	reports on local municipalities provided with waste equipment compiled	waste equipment	revised	reports/invoice	4 project progress reports on local municipalities provided with waste equipment completed	provided with waste equipment		revised		2 skip loader trucks not successful at year-end	due with procurement process of outstanding waste equipment and funds to be rolled-over		with waste equipment	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-06	Basic Service delivery	To protect the environment	Provide recycling units / depots	Provision of recycling units / depots for municipalities	Number of recycling units / bins provided to local municipalities	New indicator	32 recycling units / bins provided to local municipalities	Target not revised	Project progress reports/invoice	Achieved 4 project progress reports on local municipalities provided with recycling units compiled	Achieved 32 recycling units / bins provided to local municipalities	600 000	900 000	898 824.50	None	None	Old	32 recycling units / bins provided to local municipalities	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-07	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	Number of reports on passive ambient air quality monitoring results compiled	3 Reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	Target not revised	Reports on passive ambient air quality monitoring results	Not Achieved 3 Reports on passive ambient air quality monitoring results compiled	Achieved 4 Reports on passive ambient air quality monitoring results compiled	23 000	Budget not revised	0	None	None	Old	4 Reports on passive ambient air quality monitoring results compiled	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-08	Basic Service delivery	To protect the environment	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	Number of air quality monitoring equipment calibrated & repaired	3 Monitoring stations calibrated and repaired	5 air quality monitoring equipment calibrated & repaired	Target not revised	Invoice for calibration and repair of equipment	Not Achieved 3 Air quality monitoring equipment calibrated and repaired	Achieved 5 Air quality monitoring equipment calibrated and repaired	100 000	132 000	117 396.75	None	None	Old	5 Air quality monitoring equipment calibrated and repaired

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-09	Spatial Rationale	To protect the environment	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Number of continuous air quality monitoring reports compiled	5 continuous air quality monitoring reports	12 continuous air quality monitoring reports compiled	Target not revised	Air quality monitoring reports	Achieved 5 continuous air quality monitoring reports compiled	Achieved 12 continuous air quality monitoring reports compiled	1 400 000	1 500 000 Budget revised to include roll-over	26 350.00	None	None	Old	12 continuous air quality monitoring reports compiled	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/19/20 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-10	Spatial Rationale	Environmental compliance, inspections, and enforcement)	Undertake compliance, monitoring, inspections, and enforcement actions.	Environmental compliance, inspections, and enforcement)	Number of environmental compliances, monitoring, inspection & enforcement reports compiled	21 Environmental compliance inspection conducted	20 Environmental compliance, monitoring inspection reports compiled	Target not revised	Environmental compliance monitoring inspection reports	Achieved 21 Environmental compliance inspection monitoring reports	Achieved 58 Environmental compliance inspection monitoring reports	20000	Budget not revised	19250	None	None	Old	58 Environmental compliance inspection monitoring reports	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-11	Spatial Rationale	Greening and beautifying the district	Planting of trees	Greening and beautifying the district	Number of trees planted	800 trees planted	800 trees planted	Target not revised	Tree Planting reports/invoice	Achieved 800 trees planted	Achieved 1211 trees planted	535 000	Budget not revised	535 000	None	None	Old	1211 trees planted	
DPE MS-12	Good Governance and Participation	To protect the environment	Renewable energy sources	Provide alternative energy sources to households (Bio)	Number of households provided with alternative energy sources (Bio)	0 Premise equipped with alternative energy sources	5 Households equipped with alternative energy sources (Biogas)	Target not revised	Signed MoU/Project progress reports	Not Achieved 0 Premise equipped with alternative	Achieved 13 Households equipped with alternative energy sources (Biogas)	800 000	Budget not revised	800 000	None	None	Old	13 Households equipped with alternative energy sources	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
				digesters)	digesters)					energy sources									
DPE MS-13	Good Governance and Participation	To protect the environment	Alien plant eradication project	Eradication of alien plants	Number of EPWP jobs created	New indicator	100 EPWP jobs created	Target not revised	EPWP jobs create Report	New indicator	Achieved 130 EPWP jobs created	1 200 000	Budget not revised	617 350.23	None	None	New	130 EPWP jobs created	
DPE MS-14	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental	Support provided to WESSA Eco	Number of signed MoUs for transfer of funds	1 Signed MoU and 4 progress	1 signed MoU and 4 progress reports on eco-School activities	Target not revised	Signed MoU/Proof of transfer of funds/ progress reports	Achieved 1 signed MoU and 4	Achieved 1 signed MoU and 4 progress reports on	250 000	Budget not revised	250 000	None	None	Old	1 signed MoU and 4 progress	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
			Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Schools Environmental Education campaign	to WESSA	reports on Eco-School activities				progress reports on Eco-School activities	Eco-School activities							reports on Eco-School activities	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-15	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Development of promotional materials for environmental awareness campaigns	Number of environmental promotional materials developed	16 Environmental awareness campaigns conducted.	4 Promotional materials developed	Target not revised	Environmental awareness campaign reports	Achieved 16 environmental awareness campaigns conducted	Achieved 5 Promotional materials developed	100 000	50 000	47 382.60	None	None	Old	5 Promotional materials developed	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-16	Municipal Transformation and organisational Development	To manage and coordinate the development and review of IDP/Budget within the District	Review of IDP/Budget	Review of Integrated Development Plan	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget developed	Target not revised	IDP/Budget	Achieved 1 IDP/Budget reviewed	Achieved 1 IDP/Budget developed	649 000	749 000	455 612	None	None	Old	1 IDP/Budget developed

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-17	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget	Strategic Planning Sessions	Coordination of strategic planning sessions	Number of strategic planning sessions coordinated	7 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Target not revised	Strategic planning session packages/ Attendance register/ Strat Plan reports	Not Achieved 7 strategic planning sessions coordinated	Achieved 8 strategic planning sessions coordinated	400 000	200 000	173 913	None	None	Old	8 strategic planning sessions coordinated

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPEMS-18	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget	IDP Awareness Sessions	Coordination of IDP awareness sessions	Number of IDP awareness sessions coordinated	8 IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	Target not revised	IDP awareness report/Attendance register	Achieved 8 awareness sessions coordinated	Achieved 4 awareness sessions coordinated	70 000	0 Budget was revised to prioritise other service delivery projects	0.00	None	None	Old	4 awareness sessions coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPEMS-19	Good Governance and Public Participation	To manage and coordinate the development and review of IDP/Budget	Implementation of 2040 GDS	Implementation of 2040 GDS	Number of reports on implementation of 2040 GDS developed.	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	Target not revised	Reports on implementation of 2040 GDS	Achieved 4 reports on implementation of 2040 GDS	Achieved 4 reports on implementation of 2040 GDS	OPEX	Budget not revised	OPEX	None	None	Old	4 reports on implementation of 2040 GDS	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		within the district																	
DPE MS-20	Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	Number of reports on the District Municipal Planning Tribunal	2 District Municipal Planning Tribunal establishments of the District Municipal	4 reports on the District Municipal Planning Tribunal	Target not revised	Progress Reports / Attendance Registers	Achieved 4 Reports on the District Municipal Tribunal meetings	Achieved 4 Reports on the District Municipal Tribunal meetings coordinated	150 000	450 000 Budget revised to include roll-over	82 867	None	None	Old	4 Reports on the District Municipal Tribunal meetings coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
						Planning Tribunal received				coordinated									
DPE MS-21	Spatial Planning	To manage and coordinate spatial planning within	Implementation of SDF	Implementation of the Spatial Development Framework	Number of SDF projects implemented	0 SDF projects implemented	1 SDF project implemented	Target not revised	Progress report/ Attendance register	Not Achieved 0 SDF project implemented	Achieved 1 SDF project implemented	500 000	600 000 Budget revised to include	190 636	None	None	Old	1 SDF project implemented	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		the district												roll-over					
DPE MS-22	Spatial Planning	To manage and coordinate spatial planning within the district	Spatial Planning Awareness Sessions	Co-ordination of spatial awareness sessions	Number of Spatial Planning awareness sessions coordinated	5 awareness sessions coordinated	3 spatial planning awareness sessions coordinated	Target not revised	Awareness session package/ Attendance Register	Achieved 5 awareness sessions coordinated	Achieved 4 spatial planning awareness sessions coordinated	50000	0 Budget revised to prioritise other service delivery	0.00	None	None	Old	4 spatial planning awareness sessions coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
													projects						
DPE MS-23	Good Governance and Public participation	To capture the implemented CDM Departments and projects data into CDM GIS	Management of CDM GIS Systems	Integration of GIS system with CDM departmental and relevant stake	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS coordination	Target not revised	Reports/ Attendance registers/ Maps	Achieved 4 reports on GIS coordination	Achieved 4 reports on GIS coordination	50 000	0 Budget revised to prioritise other basic service delivery	0.00	None	None	Old	4 reports on GIS coordination	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		System		older's data.															
DPE MS-24	Local Economic Development	To manage and coordinate spatial planning within	EPWP Coordination	EPWP Forums	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not revised	EPWP Report/ Attendance Register	Achieved 4 EPWP Forums coordinated	Achieved 4 EPWP Forums coordinated	OPEX	Budget not revised	OPEX	None	None	Old	4 EPWP Forums coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		the district																	
DPE MS-25	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Coordination	EPWP work opportunities created	Number of EPWP work opportunities created	2524 EPWP work opportunities created	2 800 EPWP work opportunities created	Target not revised	EPWP Reports	Not Achieved 2524 EPWP work opportunities created	Not Achieved 2465 EPWP work opportunities created	OPEX	Budget not revised	OPEX	Lack of EPWP work opportunities from Infrastructure sector	All the departments allocated EPWP target in the next financial year.	Old	2465 EPWP work opportunities created	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
DPE MS-26	Local Economic Development	To manage and coordinate spatial planning within the district	Implementation of EPWP grant projects	Implementation of EPWP grant projects	Number of EPWP grant projects implemented	9 Expanded Works Programmes projects implemented	8 EPWP grant projects implemented	Target not revised	EPWP RS Reports/ EPWP projects reports	Achieved 9 Expanded Works Programmes projects implemented	Achieved 08 EPWP grant projects implemented	500 000	656 000	656 000	None	None	Old	08 EPWP grant projects implemented	
SSD PEM S-27	Local Economic	To create a conduc	LED stakeholder	Hosting of LED forum meetin	Number of LED Forum	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	Attendance registers and LED	Achieved 4 LED Forum	Achieved	OPEX	Budget not	OPEX	None	None	Old	4 LED Forum Meetings held.	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	Development	improve environment and ensure support to key economic sectors Agriculture, tourism, manufacturing	engagement	plans to integrate	Meetings held.				forum minutes	Meetings held.	4 LED Forum Meetings held.		revised						

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		g and mining																	
DPE MS-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	CDM Economic Profile	Compilation of district economic profile	Number of district Economic Profiles produced.	1 economic profile produced	1 economic profile produced.	Target not revised	Data collection report/Draft District economic profile/District Economic profile	Achieved 1 district economic profile produced	Achieved 1 district economic profile produced	OPEX	Budget not revised	OPEX	None	None	Old	1 district economic profile produced	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		Agriculture, tourism, manufacturing and mining																	
DPE MS-29	Local Economic Development	To create a conducive environment and ensure	Job creation monitoring	Monitor and report on the number of jobs created	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not revised	Job creation reports	Achieved 4 job creation reports developed	Achieved 4 job creation reports developed	OPEX	Budget not revised	OPEX	None	None	Old	4 job creation reports developed	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		support to key economic		in the district.															
DPE MS-30	Local Economic Development	sectors Agriculture, tourism, manufacturing and mining	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	Number of SMMEs supported in farming	17 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	Target not revised	Reports on markets and information	Achieved 17 farmers supported with linkage to markets and information	Achieved 17 farmers supported with linkage to markets and information	200 000	104 000	42 445	None	None	Old	17 farmers supported with linkage to markets and information	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPE MS-31	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism,	Entrepreneurship Support for (SMME's incubation)	Incubation of SMMEs	Number of SMMEs incubated	15 SMMEs incubated	20 SMMEs incubated	15 SMMEs incubated	Project charter/List of farmers/incubation report to Project charter/list of SMME's incubated/incubation report	Achieved 15 SMMEs incubated	Achieved 15 SMMEs incubated	850 000	304 000 Budget revised to prioritize service delivery projects	200 000	None	None	Old	15 SMMEs incubated

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		manufacturing and mining																	
DPE MS-32	Local Economic Development	To create a conducive environment and ensure support to key	Entrepreneurship support (SMMEs exhibitions)	Coordination of SMME exhibitions	Number of SMME exhibitions coordinated	4 exhibitions coordinated	5 exhibitions coordinated	2 exhibitions coordinated	SMME exhibition report	Not Achieved 4 exhibitions coordinated	Achieved 4 exhibitions coordinated	1 200 000	444 000 Budget revised to prioritise other service	101 596	None	None	Old	4 exhibitions coordinated	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/19/20 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		economic sectors Agriculture, tourism, manufacturing and mining																	delivery projects
DPE MS-33	Local Economic Development	To create a conducive enviro	Support to Hawkers	Planning, designs and construction of hawker's stalls	Number of progress reports developed.	New Indicator	4 progress reports developed	Target not revised	Monitoring report	New Indicator	Achieved 4 progress reports	OPEX	Budget not revised	OPEX	None	None	New	4 progress reports	
DPE MS-34	Local Economic		Motumo Trading Post	Development of Motum	Number of monitoring	4 Monitoring Report	4 Monitoring Reports developed	Target not revised	Monitoring report	Achieved 4 Monitor	Achieved	OPEX	Budget not	OPEX	None	None	Old	4 Monitoring Report	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	Development	ment and ensure support to key economic sectors		o Trading Post	reports developed	s developed				ing Reports developed	4 Monitoring Reports developed		revised					s developed	
DPE MS-35	Local Economic Development	Agriculture, tourism, manufacturing and mining	Agri-Parks	Development of an Agri-Park in the District	Number of monitoring reports developed.	3 Monitoring Reports developed	4 monitoring reports developed	Target not revised	Monitoring report	Not Achieved 3 monitoring reports	Achieved 4 monitoring reports developed	OPEX	Budget not revised	OPEX	None	None	Old	4 monitoring reports developed	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
										developed									
DPE MS-36	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	Target not revised	Monitoring reports	Achieved 4 monitoring reports developed	Achieved 4 monitoring reports developed	OPEX	Budget not revised	OPEX	None	None	Old	4 monitoring reports developed	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		Agriculture tourism, manufacturing and mining																	
DPE MS-37	Local Economic Development	To create a conducive environment and ensure	Investment Attraction	Marketing of Investment Opportunities	Number of Investment initiatives undertaken	0 Investment initiative undertaken	1 Investment initiative undertaken	Target not revised	Published investment handbook/List of identified potential Investors/Marketing Strategy	Not Achieved 0 Investment initiative undertaken	Achieved 1 Investment initiative undertaken	160 000	669 000	0.00 (Investment initiative was held virtually)	None	None	Old	1 Investment initiative undertaken	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		support to key economic sectors Agriculture, tourism, manufacturing and mining							Report/report on the investment initiative undertaken	undertaken				de roll-over					
FD-02	Municipal Transformation	To prepare a credible	Financial	Budget Treasury	Number of Unqualified	1 Clean audit opinion	1 Unqualified audit opinion	Target not	1 Unqualified	Achieved 1 Clean	Achieved	OPEX	Budget not	OPEX	None	None	Old	Unqualified audit	

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	and Organizational Development	Realistic budget in line with MFMA timelines	reporting		audit opinion			revised	audit opinion report	audit opinion	Unqualified audit opinion report		revised					opinion report	
FD-06	Local Economic Development	To ensure that the resources required to	Demand management	Development and implement the procure	Number of municipal procurement plan	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not revised	Municipal procurement plan	Achieved 1 municipal procurement plan developed	Achieved 1 municipal procurement plan developed and implemented	OPEX	Budget not revised	OPEX	None	None	Old	Municipal procurement plan	

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time,		ment plan	developed	and implemented				ped and implemented									

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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		price and place and that the quantity and quality will satisfy those needs)																
FD-07	Financial	To monitor depart	Acquisition	Compliance to the SCM	Percentage of compliance	100 percent of compliance	100 percent of compliance to the SCM regulations	Target not	100 percent of compliance to the SCM	Achieved 100 percent of	Achieved 100 percent of compliance to	OPEX	Budget not	OPEX	None	None	Old	100% of compliance to

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 Organisational 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	2020/21 Annual Targets	Revised 2020/21 Annual Target	Means of verification	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	Actual Performance in the 2020/21 financial year (Achieved or Not Achieved)	2020/21 Annual Budget	Revised 2020/21 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	Viability	management expenditure	management	regulations	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	that result in R nil irregular expenditure	revised	regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure		revised					the SCM regulations that result in R nil irregular expenditure	

3.35. COMMUNITY SERVICES- VOTE 6

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CM SD -01	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue service	Extrication Equipment	Procurement of extrication equipment	Number of sets of extrication equipment procured.	New indicator	1 set of extrication equipment procured	Target not revised	Invoice	New indicator	Not Achieved 0 set of extrication equipment procured	700 000	Budget not revised	0.00	Non-responsive bids, tender advertised twice without response	Tender advertised	New	0 set of extrication equipment procured

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		es in the district													bidder s			
CM SD -02	Basic Servic es Deliver y	To ensure provis ion of effecti ve fire- fightin g and rescue servic es in the	Fire safety awarenes s programm e	Fire safety week	Number of Fire safety awarenes s events held.	0 fire safety aware ness event held	1 fire safety aware ness event held.	Target not revised	Agenda and Attendance Register	Not Achie ved 0 fire safety aware ness event held	Achieved 1 fire safety aware ness event held	225 000	Bud get not revis ed	97 000	None	None	Old	1 fire safety aware ness event held

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		district																
CM SD -03	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the	Miscellaneous equipment	Procurement of small gear equipment and tools	Number of sets of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	Target not revised	Invoices	Achieved 1 set of small gear equipment and tools procured	Achieved 3 sets of small gear equipment and tools procured	1 200 000	1 000 000	902 870	None	None	Old	3 sets of small gear equipment and tools procured

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		distric t											proj ects					
CM SD -04	Basic Servic es Deliver y	To ensur e provis ion of effectiv e fire- fightin g and rescue servic es in the	High Pressure grass skid units	Procurem ent of high- pressure skid units	Number of high- pressure skid units procured	New indicat or	8 high pressure skid units procured	Target not revised	Developed TOR Invoice/Deli very note	New indicat or	Not Achieved 4 High pressure skid units procured	400 000	Bud get not revis ed	104 800	Tende r advert ised for only four Skid units due to oversi ght in prepa ration of ToR's	Rema ining 4 skid units will be procur ed in quarte r 1	New	4 High pressure skid units procured

Business Unit						Community Services –Vote 6													
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 Organisational Objectives:						To protect the environment within the district.													
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e	
		distric t																	
CM SD -05	Basic Servic es Deliver y	To ensur e provis ion of effecti ve fire- fightin g and rescue servic es in the	Complete Breathing Apparatus sets	Procurem ent of complete Breathing Apparatus sets	Number set of complete Breathing Apparatus sets procured	New indicat or	1 set of complete Breathing Apparatus sets procured	Target not revised	TOR Developed/ Invoice	New indicat or	Not Achieved 0 set of complete Breathing Apparatus sets procured	400 000	Bud get not revis ed	0.00	Delive ry affect ed by recent lockd own from overs eas	Breat hing Appar atus will be delive red by end July	New	0 set of complete Breathing Apparatus sets procured	

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		distric t																
CM SD -07	Basic Servic es Deliver y	To ensur e provis ion of effecti ve fire- fightin g and rescu e servic es in the	Office Machiner y/ Equipme nt and cascade system	Maintenan ce of Office Machiner y/ Equipme nt and cascade system	Number of set of Office Machiner y/ Equipme nt and cascade system maintaine d	New indicat or	1 set of Office Machiner y/ Equipme nt and cascade system maintaine d	Target not revised	Maintenan ce contract	New indicat or	Achieved 1 set of Office Machiner y/ Equipme nt and cascade system maintaine d	150 000	Bud get not revis ed	43 751	None	None	New	1 set of Office Machiner y/ Equipme nt and cascade system maintaine d

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achieve d/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		distric t																
CM SD -08	Basic Servic es Deliver y	To ensur e provis ion of effectiv e firefig hting and rescu e servic es in the	Library and training materials	Library and training material procured	Number of set of library and training material procured	New indicat or	1 set of library and training material procured	Target not revised	Developed TOR/ Delivery note/Invoice	New indicat or	Achieved 1 set of library and training material procured	25 0 00	Bud get not revis ed	24 800	None	None	New	1 set of library and training material procured

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		district																
CM SD -09	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the	Fire Station TT Cholo	Establishment of TT Cholo Fire Station	Percentage establishment of TT Cholo fire station	97% establishment of TT Cholo fire station	100% establishment of TT Cholo fire station	Target not revised	Report on the project	Not Achieved 97% establishment of TT Cholo fire station	Not achieved 76% establishment of TT Cholo fire station	200 000	15 451 000 Budget revised to finalise the fire station	710 000	Consultant terminated due to poor performance	New contractor appointed and reviewed the actual progress to 76%	Old	76% establishment of TT Cholo fire station

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		district																
CM SD -10	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum	Disaster risk management capacity building workshops for community-based structures.	Capacity building workshops on disaster management for community-based structures.	Number of Disaster Management Capacity building workshops conducted	5 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	Target not revised	Concept Document Attendance Register and Report	Achieved 5 disaster management capacity building workshops conducted	Achieved 06 disaster management capacity building workshops conducted	60 000	Budget not revised	19 360	None	None	Old	06 disaster management capacity building workshops conducted

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		in CDM																	
CM SD -11	Local Economic Development	To promote and sustain an integrated approach to disaster management continuum	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	Number of Disaster management volunteers engaged and monitored	52 Disaster management volunteers, engaged and registered	50 Disaster management volunteers engaged and monitored	55 Disaster management volunteers engaged and monitored	List of volunteers engaged (per quarter)	Achieved 52 Disaster management volunteers engaged and monitored	Achieved 71 Disaster management volunteers engaged and monitored	230 000	270 000	0.00 (Additional human resource added)	Bid for advertised x3 for management of volunteers	Management of volunteers was done internally	Old	71 Disaster management volunteers engaged and monitored	

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
		in CDM																	
CM SD -12	Basic Services	To promote and sustain an integrated approach to disaster management	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets,	Number of Disaster relief material and shelters procured	0 Disaster relief material procured	Procurement of 30, tents, 250 sleeping mattress,1 200 blankets, 250 lamps, and 220 salvage sheets, 45 single burner	Procurement of 60, tents, 260 sleeping mattresses,1700 blankets,300 lamps, and 300 salvage sheets,	Delivery notes and invoice/	Not Achieved. 0 Disaster relief material procured	Not Achieved Procurement of 60 tents, 260 sleeping mattress,1 700 blankets,3 00 lamps, and 300 salvage sheets, 45 single	2 100 000	3 345 000	2 606 079.38	Delay in the delivery of the covid material	Covid material delivered after the end of the financial year	Old	Procurement of 60, tents, 260 sleeping mattress,1 700 blankets,3 00 lamps, and 300 salvage sheets, 45 single burner canister,	

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		continuum in CDM		foldable shacks)			canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	45 single burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting			burner canister, 45 canister burner, 10 foldable shacks and 10 Solar lighting		received for Additional relief material to respond to Covid 19 pandemic					45 canister burner, 10 foldable shacks and 10 Solar lighting
								COVID-19 protective			COVID-19 protective material: 0-layer face Masks, 0 X Face							

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
								material : 500 X 3 layer face Masks,500 X Face shields,50 X 25L Hand Sanitizers, 50 X 25L Hand Soaps,			shields,0 Hand Sanitizers, 0 Hand Soaps, 0 Refill bottles for sanitizers (flip caps), 0 Refill bottles for sanitizers (mist spray), 0 Food pedal sanitizer stands.								

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
								1000 X 100ml Refill bottles for sanitizers (flip caps) , 1000 X 100ml Refill bottles for sanitizers (mist spray), 100 X Food pedal			Hygiene Pack: Antibacterial hygiene bath Soap Tooth Paste General Herbal /all in One Toothbrush general/ (multi-care								

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
								sanitizer stands. Hygiene Pack: Antibacterial hygiene bath Soap (75g x 5); Tooth Paste General Herbal			Washing Cloth/Towel, (Size 0), Washing/ Powder Soap, (0. Roll-On, 48h x Antiperspirant (0). Body Lotion, Natural Moisturizer (0);							

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
								/all in One (150ml x 5), Toothbrush general/ (Multi-care x 5); Washing Cloth/Towel, (Size 30x30cm x 5),			Vaseline Blue Seal (Pure Petroleum Jelly (0 x Single-Ply Tissue Rolls 0. 0 x 6packs Female sanitary pads.							

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
								sanitary pads.											
CM SD -13	Basic Services	To promote and sustain an integrated approach to disaster management continuum	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDDRR)	Number of International Day for Disaster Risk Reduction (IDDRR) awareness and summit held	1 IDDRR awareness event held	1 IDDRR awareness held	Target not revised	Attendance register/Agenda/Report	Achieved 1 IDDRR awareness event held	Achieved 1 IDDRR awareness event held	150 000	Budget not revised	144 769.50	None	None	Old	1 IDDRR awareness event held	

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripi on (major activities)	Key perfor mance indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		in CDM																
CM SD -14	Basic Servic es	To pro mote and sustain an integr ated app roach to disaster mana gement contin uum	Disaster Risk Managem ent Support Schools Competiti on for Learners	Disaster Risk Managem ent Support Schools Competiti on for Learners	Number of Disaster Risk Managem ent Support Schools Competiti on for Learners coordinate d	1 Disaste r Risk Manag ement Support School s Compe tition for Learne rs coordi nated	1 Disaster Risk Managem ent Support Schools Competiti on for Learners coordinate d	Target not revised	Disaster Risk Managem ent Support Schools Competition Report	Achiev ed 1 Disaste r Risk Manag ement Support School s Compe tition for Learne rs	Achieved 1 Disaster Risk Managem ent Support Schools Competiti on for Learners coordinate d	100 000	Bud get not revis ed	77 20 6.28	None	None	Old	1 Disaster Risk Managem ent Support Schools Competiti on for Learners coordinate d

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		in CDM								coordinated								
CM SD -15	Basic Services	To promote and sustain an integrated approach to disaster management continuum	School support programs	Disaster Management safety and resilience programs implemented at schools	Number of schools assisted to implement disaster risk reduction programs	0 Schools supported on implementation of disaster risk	8 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	Attendance Register/Correspondence	Not Achieved 0 Schools supported on implementation of disaster risk	Achieved 24 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs	70 000	290 000 Budget revised to include rollover	272 700.00	None	None	Old	24 Schools (Primary and secondary) supported on implementation of disaster risk reduction programs

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		in CDM																
CM SD -16	Basic Services	To promote and sustain an integrated approach to disaster management continuum	Disaster Management coordination	Disaster management coordination services (advisory forums)	Number of disaster management advisory forums coordinated.	New indicator	16 disaster management advisory forum coordinated	10 disaster management advisory forum and 6 Covid19 JOC Meetings and Operations coordinated	Attendance Register and Minutes	New indicator	Achieved 10 disaster management advisory forum and 6 Covid19 JOC Meetings and Operations	70 000	30 000	25 230.00	None	None	New	10 disaster management advisory forum and 6 Covid19 JOC Meetings and Operations coordinated

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/Not Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		in CDM									coordinate d							
CM SD -20	Basic service deliver y	To ensur e provis ion of effecti ve Munic ipal Healt h Servic es in the Distric t that efficie	Food handling facilities monitoring for	Food handling facilities monitoring	Number of reports on monitored food handling facilities	12 reports on monit ored food handlin g facilitie s	12 reports on monitored food handling facilities	Target not revised	Food handling facilities monitoring report	Achiev ed 12 reports on monit ored food handlin g facilitie s	Achieved 12 reports on monitored food handling facilities	OPE X	Bud get not revis ed	OPEX	None	None	Non e	12 reports on monitored

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		ntly address all the felt needs and aspirations of local communities																
CM SD -21	Basic service delivery	To ensure provision of	Cleanest school competition	Cleanest school competition	Number of Cleanest school competition	1 Cleanest school competition	1 Cleanest school competition	Target not revised	MOV revised to Agenda/Attendance	Achieved 1 Cleanest	Achieved 4 Cleanest school competition	200 000	268 000 Budget	135 350	None	None	Old	4 Cleanest school competitions

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations			coordinated	coordinated	coordinated		register/entry forms	st school competition coordinated	ns coordinated		revised to include rollover					coordinated

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/Not Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		tions of local comm unitie s																
CM SD -22	Basic service deliver y	To ensur e provis ion of effecti ve Munic ipal Healt h Servic es in	Health awarenes s campaign	Health awarenes s campaign	Number of health awarenes s campaign conducted	1 health awarenes s campai gn conduc ted	1 health awarenes s campaign conducted	Target not revised	Agendas, Attendance registers	Achieved 1 health awarenes s campai gn conduc ted	Achieved 9 health awarenes s campaign conducted	150 000	Bud get not revis ed	107 881	None	None	Old	9 health awarenes s campaign conducted

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
CM SD -23	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently	Water quality inspected/ tested at sources	Monitoring of water sources	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Target not revised	Water source inspected reports	Achieved 12 reports on water sources inspected	Achieved 12 reports on water sources inspected	OPEX	Budget not revised	None	OPEX	None	None	12 reports on water sources inspected

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		address all the felt needs and aspirations of local communities																
CM SD -24	Basic service delivery	To ensure provision of effective	Food and Water quality monitoring	Procurement of Food and Water quality monitoring	Number of set of food and water quality monitoring accessories	0 Set of food and water quality monitoring	18 Chlorine meters. 18 oil test kit, 36 boxes gauze	Target not revised	Delivery note, Invoice	Not Achieved 0 Set of food	Achieved 18 Chlorine meters. 18 oil test kit, 40 boxes	85 000	135 000 Budget revis	95 773	None	None	Old	18 Chlorine meters. 18 oil test kit, 40 boxes gauze

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		ve Municipal Health Services in the District that efficiently address all the felt needs and aspirations	accessories	accessories	es procured	ing accessories procured	swabs, 18 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings procured			and water quality monitoring accessories procured	gauze swabs, 25 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings, 05 Digital Infrared(Food) Thermometer, 50 Food and water sampling bottles, 6		ed to include roll-over					swabs, 25 butane gas cartridges, 36 boxes latex gloves, 36 twine cotton strings, 05 Digital Infrared(Food) Thermometer, 50 Food and water sampling bottles, 6 Cooler box

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro ject No.	Key Performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020 20/21 Annual Budget	Revi ewed 2020 /21 Budget	Expe nditure	Chall enge s	Corre ctive Measures	Indi cator new /old	Performa nce Monitorin g quality assurance
		of local communities									Cooler box 12Lt and 6 Cooler Box 30 LT procured							12Lt and 6 Cooler Box 30 LT procured
CM SD -25	Basic service delivery	To ensure provision of effective Municipal Health Service	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	Number of food and water quality monitoring equipment procured	0 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	Target not revised	Delivery note, Invoice	Not Achieved 0 food and water quality monitoring equipment and consu	Achieved 10 food and water quality monitoring equipment procured	100 000	200 000 Budget revised to include for rollover	138 315	None	None	Old	10 food and water quality monitoring equipment procured

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		es in the District that efficiently address all the felt needs and aspirations of local communities								mables procur ed								

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key perfor mance indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewed 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
CM SD -26	Basic service deliver y	To ensur e provis ion of effecti ve Munic ipal Healt h Servic es in the Distric t that efficie ntly	Water quality sampling	Water sampling	Number of reports water sampling	12 reports on food and water sampli ng	12 reports on water sampling	Target not revised	Water sampling report	Achiev ed 12 reports on water sampli ng	Achieved 12 reports on water sampling	50 0 00	Bud get not revis ed	0.00	No billin g receiv ed from the PLK labora tory	Migrat e to anoth er LAB for water sampli ng servic es	Old	12 reports on water sampling

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Ann ual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		address all the felt needs and aspirations of local communities																
CM SD -27	Basic service delivery	To ensure provision of effective	Food sampling and of Moore	Planting of Moore pads for cholera	Number of food sampling and analysis reports on	12 analysis reports on Moore	12 food sampling and analysis reports on Moore	Target not revised	Food sampling /Moore pads planted report	Achieved 12 analysis	Achieved 12 food sampling and analysis	155 000	Budget not revised	64 006	None	None	Old	12 food sampling and analysis reports on Moore

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		of local communities																
CM SD -28	Basic service delivery	To ensure provide	Communicable disease monitoring	Follow-up of reported communic	Number of reports on reported communic	12 reports on reported	12 reports on reported communic	Target not revised	Communicable diseases followed up report	Achieved 12 reports	Achieved 12 reports on reported	OPEX	Budget not	OPEX	None	None	Old	12 reports on reported communic

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		ion of effective Municipal Health Services in the District that efficiently address all the felt needs and	and control	able diseases	able diseases cases followed up	d communicable diseases followed up	able diseases followed up			on reported communicable diseases followed up	communicable diseases followed up		revised					able diseases followed up

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		aspirations of local communities																
CM SD -29	Basic service delivery	To ensure provision of effective Municipal Health Services	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	Number of reports on non-food handling premises monitored	9 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	Non-food handling premises monitored report	Not Achieved 9 reports on non-food handling premises	Achieved 12 reports on non-food handling premises monitored	OPEX	Budget not revised	OPEX	None	None	Old	12 reports on non-food handling premises monitored

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		es in the District that efficiently address all the felt needs and aspirations of local communities								monitored								

Business Unit						Community Services –Vote 6													
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance	
CM SD -30	Good Governance and Public Participation	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District	Coordination of Community Safety Forums	Coordination of four community safety forums	Number of Community safety forums coordinated	1 Community safety forums coordinated	2 Community safety forums coordinated	Target not revised	Agenda Attendance register/ Correspondence	Not Achieved 1 Community safety forums coordinated	Achieved 2 Community safety forums coordinated	125 000	Budget not revised	0.00 (Forums are conducted virtually)	None	None	Old	2 Community safety forums coordinated	

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/Not Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewed 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		Municipality																
CM SD -31	Good govern ance and Public Partici pation	To ensur e co- ordina tion and promo tion of sports and recrea tion, arts and cultur	Heritage event celebratio n	Celebratio n of one heritage event	Number of heritage events celebrated	1 heritag e event celebra ted	1 heritage event celebrated	Target not revised	Agenda Attendance register	Achiev ed 1 heritag e event celebra ted	Achieved 1 heritage event celebrated	OPE X	Bud get not revis ed	OPEX	None	None	Old	1 heritage event celebrated

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		e in Capri corn Distric t Munic ipality																
CM SD -32	Munici pal Transf ormati on and Instituti onal Develop ment	To ensur e co- ordina tion and promo tion of sports and	Communit y developm ent	Communa l outreach programm e	Number of communal outreach programm es organised	New indicat or	2 communal outreach programm es organised	Target not revised	Agenda and Attendance Register	New indicat or	Achieved 2 communal outreach programm es organised	OPE X	Bud get not revis ed	OPEX	None	None	New	2 communal outreach programm es organised

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achie ved/Not Achieved)	2020 20/2 1 Ann ual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
		recreation, arts and culture in Capricorn District Municipality																
FD-02	Municipal Transformation and	Financial reporting	Financial reporting	Budget Treasury	Number of Unqualified audit opinion	1 Clean audit opinion	1 Unqualified audit opinion	Target not revised	1 Unqualified audit opinion report	Achieved 1 Clean audit opinion	Achieved Unqualified audit opinion report	OPEX	Budget not revised	OPEX	None	None	Old	1 Clean audit opinion

Business Unit						Community Services –Vote 6												
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 Organisational Objectives:						To protect the environment within the district.												
Pro jec t No.	Key Perfor mance Area	Strate gic Objec tives	Project Name	Project Descripti on (major activities)	Key performa nce indicator	Baseli ne	2020/21 Annual Targets	Review ed 2020/21 Annual Targets	Means of verification	Actual Perfor mance in 2019/2 0 (Achie ved/No t Achie ved)	Actual Performa nce in 2020/21 (Achieve d/Not Achieved)	2020 20/2 1 Annual Bud get	Revi ewe d 2020 /21 Bud get	Expe nditur e	Chall enge s	Corre ctive Meas ures	Indi cator new /old	Performa nce Monitorin g quality assuranc e
	Organi sationa l Develo pment																	
FD- 06	Local Econo mic Develo pment	To ensur e that the resour ces requir ed to fulfil the needs identif ied in the	Demand managem ent	Developm ent and implement the procurem ent plan	Number of municipal procurem ent plan developed	1 muni cipal procu rment plan develo ped and imple mented	1 municipal procurem ent plan developed	Target not revised	Municipal procurement plan	Achiev ed 1 muni cipal procu rment plan develo ped and imple mented	Achieved 1 municipal procurem ent plan developed and implem ented	OPE X	Bud get not revis ed	OPEX	None	None	Old	1 municipal procurem ent plan developed and implem ented

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
		quantity and quality will satisfy those needs)																
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result	100 percent of compliance to the SCM regulations that result in R nil irregular	Target not revised	Expenditure report	Achieved 100 percent of compliance to the SCM regulations that	Achieved 100 percent of compliance to the SCM regulations that result in R nil	OPEX	Budget not revised	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular

Business Unit						Community Services –Vote 6												
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 Organisational 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	2020/21 Annual Targets	Reviewed 2020/21 Annual Targets	Means of verification	Actual Performance in 2019/20 (Achieved/Not Achieved)	Actual Performance in 2020/21 (Achieved/Not Achieved)	2020/21 Annual Budget	Reviewed 2020/21 Budget	Expenditure	Challenges	Corrective Measures	Indicator new/old	Performance Monitoring quality assurance
					expenditure	in R nil irregular expenditure	expenditure			result in R nil irregular expenditure	irregular expenditure							expenditure

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

The Municipality operated on the 2018/2019 Organisational Structure that was approved by Council on the 25th of 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. EMPLOYEES TOTAL TURNOVER AND VACANCIES

EMPLOYEES					
DESCRIPTION	YEAR 1(Previous year)		Year -0 Current year)		Vacancies %
	Employee No.	Approved Posts No.	Employees No.	Vacancies No.	
STRATEGIC EXECUTIVE MANAGEMENT SERVICES	73	55	73	19	26%
DEVELOPMENT PLANNING AND MANAGEMENT SERVICES	31	19	31	12	38%
FINANCE	78	43	78	36	46%
INFRASTRUCTURE SERVICES	548	250	516	302	58%
CORPORATE SERVICES	110	73	110	30	27%
COMMUNITY SERVICES	172	115	172	61	35%

TURN OVER RATE			
DETAILS	TOTAL APPOINTMENTS AS OF BEGINNING OF FINANCIAL YEAR	TERMINATIONS DURING THE FINANCIAL YEAR	TURN OVER RATE
	No.	No.	
Year 2 (2018/2019)	538	28	5%
Year 1 (202019/2020)	548	34	6%

Year 0 (2020/2021)	553	26	5%
--------------------	-----	----	----

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.1. POLICIES

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

POLICY	PURPOSE
Employee Wellness Policy	To assist in early identification and resolution of productivity problems associated with employees/councillors' personal concerns which include, but not limited to health, marital, substance, financial, emotional, stress, work-related and other personal concerns that may adversely affect job performance.
Experiential Training Policy	To regulate the Municipality's training programme to assist members of the community to acquire experience in their area of work, and also assist in acquiring specific qualifications that require students to submit proof of on-the-job training before they can be awarded their qualifications.
Induction Policy and procedure	To regulate how new employees are introduced to their work environment, colleagues and the Municipality as a whole.
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system.
Management of Injuries on duty Policy and Procedure	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
Management of Medically Incapacitated Employees	To regulate the management of medically incapacitated employees within the Municipality and ensure adherence to relevant legislations.

POLICY	PURPOSE
Occupational Health and Safety (OHS) Policy	To provide for implementation of OHS programmes; promote and maintain the highest degree of physical, mental and social wellbeing of workers; prevent ill-health caused by working conditions; place and maintain workers in a working environment that is adapted to their individual physiological and psychological conditions; and protect workers from factors adverse to their health.
PMS Framework	Details the implementation of the Performance Management System (PMS), as well as the procedures and processes of maintaining the PMS.
Probation Policy and Procedure	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed
Recruitment Policy and Procedure	To regulate the employment procedures and practices and to create an appropriate framework to recruit, appoint and manage employees.
Retention Policy and Plan	To ensure that the Municipality attracts, develops and retains a flexible workforce of quality that will be capable of delivering its vision.
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace skills.
Work from Home Policy	To regulate work process for employees working from home
Covid-19 policy	To regulate procedures and processes to be followed when employees are exposed to Covid-19 to stop the spread of the virus.

POLICY	PURPOSE
Danger allowance policy	To regulate the classification of positions eligible for danger allowance and determine applicable rates for employees exposed to danger

4.2. INJURIES, SICKNESS AND SUSPENSIONS

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 Days	Total Estimated Cost R
Required basic medical attention only	14	1	N/A	N/A	N/A
Temporary totals disablement	0	N/A	N/A	N/A	N/A
Permanent disablement	0	N/A	N/A	N/A	N/A
Fatal	0	N/A	N/A	N/A	N/A
Total	0	N/A	N/A	N/A	N/A

4.3. PERFORMANCE REWARDS

Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 202019/20	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Females	65	60	R 412 752,73	92%
	Males	170	151	R 1 036 591,59	89%
Skilled (levels 3-5)	Females	110	87	R 1 031 380,81	79%
	Males	113	95	R 1 122 653,08	84%
Highly skilled production (levels 6-8)	Females	52	37	R 752 918,62	71%
	Males	46	33	R 684 808,48	72%
Highly skilled supervision (levels 9-12)	Females	4	4	R 131 241,06	100%
	Males	10	4	R 213 102,16	70%

Senior Management (levels 13-15)	Females	5	4	R 160 552,44	80%
	Males	8	6	R 198 691,21	75%
MM and S57	Females	3	3	R 132 815,02	100%
	Males	4	1	R 49 892,80	25%
Total		590	485	R5 927 400,00	82%

COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

4.4. 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		
		No.	Actual end of year 1	Actual End of year 0	Year 0 Target	Actual end of year 1 (19-29)	Actual End of year 0 20-21	Year 0 Target Plan	Actual end of year 1	Actual End of year 0	Year 0 Target	Actual end of year 1	Actual End of year 0	Year 0 Target
MM & s57	Female	3				1	0							
	Male	2					0							
Councillors, Senior officials, and managers	Female	39				31	32							
	Male	44				21	31							
Technicians and associate professionals	Female	36					3							
	Male	57					4							

(Registered with bodies like CA(SA))														
Professionals	Female	35				5	11							
	Male	30				2	6							
Sub totals	Female	113				37	47							
	Male	133				23	41							
Totals		246				60	88							

Management level	Gender	Employees as at the beginning of the financial year	Original budget and actual expenditure on skills development year 1											
			Learnerships		Skills programmes & other short courses		Other forms of training		Total					
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual			
MM & s57	Female						0							
	Male						0							
Executive Managers & Managers	Female						R75 050,00							
	Male						R 336 086,95							

Professional	Female					R 370 260,85				
	Male					R 150 173,00				
Technicians and associates	Female					R 104 086,95				
	Male					R 46 086,95				
Admin officers	Female					R 46 086,95				
	Male					R2 100,00				
Secretaries	Female					0				
	Male					0				
Data Captures	Female					R 21 474,00				
	Male					0				
Subtotal					R1 250 000 ,00	R1 151 405,65				
Total					R1 250 000 ,00	R1 151 405,65				

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5. EMPLOYEE EXPENDITURE

The Municipality has spent R 1 151 405,65 and R1 328 556,53 on capacity building and skills development for municipal employees and Councillors respectively.

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower level	Female	0
	Male	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

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 exists
-------	---------------------	---------------	--

Not applicable.

5. CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1. STATEMENTS OF FINANCIAL PERFORMANCE

DC35 Capricorn - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Service charges - water revenue		71 288	61 293	61 293	8 618	74 006	61 293	12 713	21%	61 293
Service charges - sanitation revenue			10 816	10 816	851	10 067	10 816	(749)	-7%	10 816
Interest earned - external investments		28 703	29 470	20 819	3 401	23 740	20 819	2 921	14%	20 819
Interest earned - outstanding debtors		14 110					-	-		-
Dividends received							-	-		-
Fines, penalties and forfeits					-	61	-	61	100%	-
Transfers and subsidies		594 683	641 606	680 449	4 497	708 843	680 449	28 394	4%	680 449
Other revenue		986	1 149	2 409	621	2 260	2 409	(149)	-6%	2 409
Total Revenue (excluding capital transfers and contributions)		709 772	744 334	775 786	17 989	818 977	775 786	43 191	6%	775 786
Expenditure By Type										
Employee related costs		320 370	328 394	329 834	26 823	318 329	329 834	(11 505)	-3%	329 834
Remuneration of councillors		15 155	16 206	16 206	1 260	15 070	16 206	(1 136)	-7%	16 206
Debt impairment		46 677	9 649	39 649			39 649	(39 649)	-100%	39 649
Depreciation & asset impairment		83 518	79 724	79 724	6 101	71 226	79 724	(8 498)	-11%	79 724
Finance charges		110	470	470	67	115	470	(355)	-76%	470
Bulk purchases		72 282	69 170	69 170	8 321	67 177	69 170	(1 993)	-3%	69 170
Other materials		6 769	6 164	6 529	664	7 664	6 529	1 135	17%	6 529
Contracted services		82 234	163 778	194 388	19 199	127 271	194 388	(67 117)	-35%	194 388
Other expenditure		107 851	138 287	108 287	10 084	89 299	108 287	(18 988)	-18%	108 287
Loss on disposal of PPE		160			(64)	9 676	-	9 676	#DIV/0!	-
Total Expenditure		735 126	811 842	844 257	72 455	705 825	844 257	(138 432)	-16%	844 257
Surplus/(Deficit)		(25 354)	(67 508)	(68 471)	(54 466)	113 152	(68 471)	181 623	(0)	(68 471)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		379 669	309 161	304 163	18 359	306 045	304 163	1 882	1%	304 163
Own revenue				122 104			122 104	(122 104)	(0)	122 104
Surplus/ (Deficit) for the year		354 315	241 653	357 796	(36 107)	419 196	357 796			357 796

DC35 Capricorn - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 June

Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Governance and administration		407 582	400 763	449 713	13 639	577 985	449 713	128 272	29%	449 713
Executive and council		49 681	54 816	54 816	–	59 861	54 816	5 045	9%	54 816
Finance and administration		351 738	339 146	388 096	13 639	510 749	388 096	122 653	32%	388 096
Internal audit		6 164	6 801	6 801	–	7 376	6 801	575	8%	6 801
Community and public safety		73 072	79 260	80 625	11	98 514	80 625	17 889	22%	80 625
Community and social services		13 692	13 742	15 107	11	15 620	15 107	513	3%	15 107
Sport and recreation		3 523	3 887	3 887	–	4 701	3 887	814	21%	3 887
Public safety		40 021	44 158	44 158	–	58 676	44 158	14 518	33%	44 158
Health		15 836	17 473	17 473	–	19 518	17 473	2 045	12%	17 473
Economic and environmental services		34 076	37 598	37 598	5	39 410	37 598	1 812	5%	37 598
Planning and development		17 398	19 196	19 196	5	21 288	19 196	2 092	11%	19 196
Road transport		2 911	3 212	3 212	–	1 799	3 212	(1 413)	-44%	3 212
Environmental protection		13 767	15 190	15 190	–	16 323	15 190	1 133	7%	15 190
Trading services		574 711	535 874	634 117	22 692	409 113	634 117	(225 004)	-35%	634 117
Water management		574 711	535 874	634 117	22 692	409 113	634 117	(225 004)	-35%	634 117
Total Revenue - Functional	2	1 089 440	1 053 495	1 202 053	36 348	1 125 022	1 202 053	(77 031)	-6%	1 202 053
Expenditure - Functional										
Governance and administration		375 700	400 424	431 474	30 352	301 760	431 474	(129 714)	-30%	431 474
Executive and council		47 730	54 816	54 816	4 010	46 135	54 816	(8 681)	-16%	54 816
Finance and administration		322 048	338 807	369 857	25 815	249 435	369 857	(120 422)	-33%	369 857
Internal audit		5 922	6 801	6 801	528	6 190	6 801	(611)	-9%	6 801
Community and public safety		68 941	77 810	79 175	8 453	77 771	79 175	(1 404)	-2%	79 175
Community and social services		13 154	13 742	15 107	1 721	14 293	15 107	(814)	-5%	15 107
Sport and recreation		3 385	3 887	3 887	172	2 328	3 887	(1 559)	-40%	3 887
Public safety		37 187	42 708	42 708	4 632	41 580	42 708	(1 128)	-3%	42 708
Health		15 214	17 473	17 473	1 928	19 571	17 473	2 098	12%	17 473
Economic and environmental services		32 738	37 598	37 598	3 788	31 055	37 598	(6 543)	-17%	37 598
Planning and development		16 715	19 196	19 196	1 190	17 154	19 196	(2 042)	-11%	19 196
Road transport		2 797	3 212	3 212	195	3 160	3 212	(52)	-2%	3 212
Environmental protection		13 226	15 190	15 190	2 403	10 740	15 190	(4 450)	-29%	15 190
Trading services		257 747	296 010	296 010	29 862	295 240	296 010	(770)	0%	296 010
Water management		257 747	296 010	296 010	29 862	295 240	296 010	(770)	0%	296 010
Total Expenditure - Functional	3	735 126	811 842	844 257	72 455	705 825	844 257	(138 432)	-16%	844 257
Surplus/ (Deficit) for the year		354 315	241 653	357 796	(36 107)	419 196	357 796	61 400	17%	357 796

5.2. GRANTS

DC35 Capricorn - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June										
Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		731 267	637 817	702 525	72 450	701 825	702 525	(335)	0.0%	702 525
Local Government Equitable Share		729 592	634 374	698 717	72 302	700 773	698 717	2 057	0.3%	698 717
Finance Management		1 000	1 000	1 000	148	1 051	1 000	51	5.1%	1 000
Municipal Disaster Grant				365			365			365
RTSG		675	2 443	2 443			2 443	(2 443)	-100.0%	2 443
Other grant providers:		3 859	3 789	3 789	5	3 658	3 789	(131)	-3.5%	3 789
EPWP		3 859	3 789	3 789	5	3 658	3 789	(131)	-3.5%	3 789
Total operating expenditure of Transfers and Grants:		735 126	641 606	706 314	72 455	705 825	706 314	(123)	0.0%	710 428
Capital expenditure of Transfers and Grants										
National Government:		402 165	309 161	244 335	7 851	408 823	244 335	164 488	67.3%	244 335
Municipal Infrastructure Grant (MIG)		260 788	229 161	178 584	13 751	218 500	178 584	39 916	22.4%	178 584
Equitable Share		22 496			(10 508)	102 778	-	102 778	#DIV/0!	-
WSIG		118 881	80 000	65 751	4 608	87 545	65 751	21 794	33.1%	65 751
Total capital expenditure of Transfers and Grants		402 165	309 161	244 335	7 851	408 823	244 335	164 488	67.3%	244 335
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1 137 290	950 767	950 649	80 306	1 114 648	950 649	164 364	17.3%	954 763

DC35 Capricorn - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M12 June

Description	Ref	Budget Year 2020/21				
		Approved Rollover 2019/20	Monthly actual	YearTD actual	YTD variance	YTD variance %
R thousands						
EXPENDITURE						
Operating expenditure of Approved Roll-overs						
National Government:		44 023	1 896	17 033	(26 698)	-60.6%
Local Government Equitable Share		43 658	1 885	16 814	(26 844)	-61.5%
Municipal Disaster Grant		365	11	219	146	40.0%
Provincial Government:		-	-	-	-	-
LGSETA		-	-	-	-	-
District Municipality:		-	-	-	-	-
Other grant providers:		1 856	896	952	-	-
EPWP		56	-	56	-	-
RRAMS		1 800	896	896	-	-
MIG		-	-	-	-	-
Total operating expenditure of Approved Roll-overs		45 879	2 792	17 985	(26 698)	-58.2%
Capital expenditure of Approved Roll-overs						
National Government:		26 100	-	26 100	-	-
WSIG		26 100	-	26 100	-	-
Provincial Government:		-	-	-	-	-
Total capital expenditure of Approved Roll-overs		26 100	-	26 100	-	-
TOTAL EXPENDITURE OF APPROVED ROLL-OVERS		71 979	2 792	44 085	(26 698)	-37.1%

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

1. FINANCIAL POSITION							
A. Asset Management/Utilisation							
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	10% - 20%		37%	Please refer to page 2 of MFMA Circular No. 71
					Total Operating Expenditure	705 825	
					Taxation Expense	-	
					Total Capital Expenditure	408 822	
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) x 100	Statement of Financial Position, Notes to the AFS and AR	0%		0%	Please refer to page 3 of MFMA Circular No. 71
					PPE, Investment Property and Intangible Impairment		
					PPE at carrying value	3 173 230	
					Investment at carrying value	-	
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports	8%		1%	Please refer to page 4 of MFMA Circular No. 71
					Total Repairs and Maintenance Expenditure	18 614	
					PPE at carrying value	3 173 230	
					Investment Property at Carrying value	-	
B. Debtors Management							
1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR	95%		67%	Please refer to page 5 of MFMA Circular No. 71
					Gross Debtors closing balance	339 550	
					Gross Debtors opening balance	311 919	
					Bad debts written Off	-	
2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	100%		#DIV/0!	Please refer to page 5 of MFMA Circular No. 71
					Consumer Debtors Bad debts written off	-	
					Consumer Debtors Current bad debt Provision	-	
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		559 days	Please refer to page 6 of MFMA Circular No. 71
					Gross debtors	339 550	
					Bad debts Provision	210 874	
						84 073	

C. Liquidity Management							
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		5 Month	Please refer to page 7 of MFMA Circular No. 71
					Cash and cash equivalents	2 393	
					Unspent Conditional Grants	32 811	
					Overdraft	-	
					Short Term Investments	351 526	
					Total Annual Operational Expenditure	705 825	
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		2.64	Please refer to page 7 of MFMA Circular No. 71
					Current Assets	554 268	
					Current Liabilities	210 291	
D. Liability Management							
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x 00	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%		0%	Please refer to page 8 of MFMA Circular No. 71
					Interest Paid	-	
					Redemption	-	
					Total Operating Expenditure	705 825	
					Taxation Expense	-	
2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%		0%	Please refer to page 9 of MFMA Circular No. 71
					Total Debt	1 425	
					Total Operating Revenue		
2. FINANCIAL PERFORMANCE							
A. Efficiency							
1	Net Operating Surplus Margin	(Total Operating Revenue - Total Operating Expenditure)/Total Operating Revenue	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	= or > 0%		14%	Please refer to page 10 of MFMA Circular No. 71
					Total Operating Revenue	818 977	
					Depreciation - Revalued Portion (Only populate if depreciation line item in the Statement of Financial Performance is based on the revalued asset value)	-	
					Total Operating Expenditure	705 825	
					Taxation Expense	-	
2	Net Surplus /Deficit Electricity	Total Electricity Revenue less Total Electricity Expenditure/Total Electricity Revenue x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	0% - 15%		#DIV/0!	Please refer to page 10 of MFMA Circular No. 71
					Total Electricity Revenue	-	
					Total Electricity Expenditure	-	
3	Net Surplus /Deficit Water	Total Water Revenue less Total Water Expenditure/Total Water Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		28%	Please refer to page 11 of MFMA Circular No. 71
					Total Water Revenue	409 113	
					Total Water Expenditure	295 240	
4	Net Surplus /Deficit Refuse	Total Refuse Revenue less Total Refuse Expenditure/Total Refuse Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	Please refer to page 12 of MFMA Circular No. 71
					Total Refuse Revenue	-	
					Total Refuse Expenditure	-	
5	Net Surplus /Deficit Sanitation and Waste Water	Total Sanitation and Waste Water Revenue less Total Sanitation and Waste Water Expenditure/Total Sanitation and Waste Water Revenue x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	Please refer to page 12 of MFMA Circular No. 71
					Total Sanitation and Water Waste Revenue	-	
					Total Sanitation and Water Waste Expenditure	-	

B. Revenue Management							
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	Debtors System	None		0%	Please refer to page 14 of MFMA Circular No. 71
					Number of Active Debtors Accounts (Previous)	8	
					Number of Active Debtors Accounts (Current)	8	
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		1%	Please refer to page 15 of MFMA Circular No. 71
					CPI	3%	
					Total Revenue (Previous)	1 116 935	
					Total Revenue (Current)	1 125 022	
3	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants- previous period's Total Revenue excluding capital grants)/ previous period's Total Revenue excluding capital grants) x 100	Statement of Financial Performance, Notes to AFS , Budget, IDP, In-Year reports and AR	= CPI		12%	Please refer to page 15 of MFMA Circular No. 71
					CPI	3%	
					Total Revenue Exl.Capital (Previous)	732 164	
					Total Revenue Exl.Capital (Current)	818 977	

C. Expenditure Management							
1	Creditors Payment Period (Trade Creditors)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR	30 days		0 days	Please refer to page 16 of MFMA Circular No.71
					Trade Creditors	911	
					Contracted Services	127 271	
					Repairs and Maintenance	18 614	
					General expenses	89 298	
					Bulk Purchases	67 177	
					Capital Credit Purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	408 822	
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	Statement Financial Performance, Notes to Annual Financial Statements and AR	0%		0%	Please refer to page 16 of MFMA Circular No. 71
					Irregular, Fruitless and Wasteful and Unauthorised Expenditure	1 094	
					Total Operating Expenditure	705 825	
					Taxation Expense	-	
3	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	25% - 40%		47%	Please refer to page 17 of MFMA Circular No. 71
					Employee/personnel related cost	318 329	
					Councillors Remuneration	15 070	
					Total Operating Expenditure	705 825	
					Taxation Expense	-	
4	Contracted Services % of Total Operating Expenditure	Contracted Services / Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	2% - 5%		18%	Please refer to page 17 of MFMA Circular No. 71
					Contracted Services	127 271	
					Total Operating Expenditure	705 825	
					Taxation Expense	-	

D. Grant Dependency							
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own funded Capital Expenditure (Internally generated funds + Borrowings) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information), Budget, IDP, In-Year reports and AR	None		19%	Please refer to page 18 of MFMA Circular No. 71
					Internally generated funds	77 493	
					Borrowings	1 425	
					Total Capital Expenditure	408 822	
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information) Budget, IDP, In-Year reports and AR	None		19%	Please refer to page 18 of MFMA Circular No. 71
					Internally generated funds	77 493	
					Total Capital Expenditure	408 822	
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	Own Source Revenue (Total revenue - Government grants and Subsidies - Public Contributions and Donations)/ Total Operating Revenue (including agency services) x 100	Statement Financial Performance, Budget, IDP, In-Year reports and AR	None		13%	Please refer to page 18 of MFMA Circular No. 71
					Total Revenue	1 125 022	
					Government grant and subsidies	1 014 887	
					Capital Grants	306 045	
3. BUDGET IMPLEMENTATION							
1	Capital Expenditure Budget Implementation Indicator	Actual capital Expenditure / Budget Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR	95% - 100%		96%	Please refer to page 19 of MFMA Circular No. 71
					Actual Capital Expenditure	408 822	
					Budget Capital Expenditure	426 385	
2	Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		84%	Please refer to page 20 of MFMA Circular No. 71
					Actual Operating Expenditure	705 825	
					Budget Operating Expenditure	844 257	
3	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		94%	Please refer to page 20 of MFMA Circular No. 71
					Actual Operating Revenue	818 977	
					Budget Operating Revenue	874 919	
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budget Service Charges and Property Rates Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		117%	Please refer to page 21 of MFMA Circular No. 71
					Actual Service Charges and Property Rates Revenue	84 073	
					Budget Service Charges and Property Rates Revenue	72 109	

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5. CAPITAL EXPENDITURE

The municipality is more than 95% dependant on grants and subsidies and is aiming to be less dependent on grants and to generate more own funds. As of 30 June 2021, all conditional grants were fully spent.

DC35 Capricorn - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June										
Vote Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Single Year expenditure appropriation	2									
Vote 1 - Municipal governance and administration		5 521	17 997	35 897	9 736	43 072	35 897	7 175	20%	35 897
Vote 2 - Community and public safety		2 255	1 450	1 450	165	1 451	1 450	1	0%	1 450
Vote 4 - Trading services		394 389	301 930	317 930	(2 050)	364 300	317 930	46 370	15%	317 930
Total Capital single-year expenditure	4	402 165	321 377	355 277	7 851	408 823	355 277	53 546	15%	355 277
Total Capital Expenditure		402 165	321 377	355 277	7 851	408 823	355 277	53 546	15%	355 277
Capital Expenditure - Functional Classification										
Governance and administration		5 521	17 997	35 897	9 736	43 072	35 897	7 175	20%	35 897
Finance and administration		5 521	17 997	35 897	9 736	43 072	35 897	7 175	20%	35 897
Community and public safety		2 255	1 450	1 450	165	1 451	1 450	1	0%	1 450
Public safety		2 255	1 450	1 450	165	1 451	1 450	1	0%	1 450
Trading services		394 389	301 930	317 930	(2 050)	364 300	317 930	46 370	15%	317 930
Water management		394 389	301 930	317 930	(2 050)	364 300	317 930	46 370	15%	317 930
Total Capital Expenditure - Functional Classification	3	402 165	321 377	355 277	7 851	408 823	355 277	53 546	15%	355 277
Funded by:										
National Government		402 165	239 935	244 335	(69 641)	331 330	244 335	86 995	36%	244 335
Transfers recognised - capital		402 165	239 935	244 335	(69 641)	331 330	244 335	86 995	36%	244 335
Internally generated funds			81 442	110 942	77 493	77 493	110 942	(33 449)	-30%	110 942
Total Capital Funding		402 165	321 377	355 277	7 851	408 823	355 277	53 546	15%	355 277

5.6. SOURCE OF FINANCE

DC35 Capricorn - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June										
Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		590 696	637 817	735 099	4 492	704 842	735 099	(30 083)	-4.1%	735 099
<i>Local Government Equitable Share</i>		588 933	383 571	700 324	–	690 856	700 324	(9 468)	-1.4%	700 324
<i>RSC Levy Replacement</i>			250 803				–	–		–
<i>Finance Management</i>		1 000	1 000	1 000	148	1 051	1 000	51	5.1%	1 000
Municipal Infrastructure Grant				26 581	3 242	10 429	26 581	(16 152)	-60.8%	26 581
Municipal Water Infrastructure Grant [Schedule 5B]				4 386	1 091	1 412	4 386	(2 974)	-67.8%	4 386
Municipal Disaster Grant		88		365	11	191	365			365
RTSG		675	2 443	2 443	–	903	2 443	(1 540)	-63.1%	2 443
Provincial Government:		129	–	–	–	343	–	343	#DIV/0!	–
LGSETA		129			–	343	–	343	#DIV/0!	–
Other grant providers:		3 859	3 789	3 789	5	3 658	3 789	(131)	-3.5%	3 789
EPWP		3 859	3 789	3 789	5	3 658	3 789	(131)	-3.5%	3 789
Total Operating Transfers and Grants	5	594 683	641 606	738 888	4 497	708 843	738 888	(29 872)	-4.0%	738 888
Capital Transfers and Grants										
National Government:		379 669	309 161	278 194	18 359	306 045	278 194	27 851	10.0%	278 194
Municipal Infrastructure Grant (MIG)		260 788	229 161	202 580	13 751	218 500	202 580	15 920	7.9%	202 580
WSIG		118 881	80 000	75 614	4 608	87 545	75 614	11 931	15.8%	75 614
							–	–		–
Total Capital Transfers and Grants	5	379 669	309 161	278 194	18 359	306 045	278 194	27 851	10.0%	278 194
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	974 352	950 767	1 017 082	22 857	1 014 888	1 017 082	(2 021)	-0.2%	1 017 082

5.7. SOURCE OF FINANCE ON 5 LARGEST PROJECTS

DESCRIPTION	SOURCE OF FUNDING
Mphahlele (Bolatjane, Phalakoane, Makurung)	MIG
Groothoek Lebowakgomo Zone	MIG
Mathabatha Tongwane BWS Makgoba Madikeleng Lekgwareng Matatan	EQS
GROOTHOEK REGIONAL WATER SCHEME (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha, Mapatjakeng & Motserereng)	MIG
Stocks RWS (Hwelereng, Makotse)	MIG

5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

CAPRICORN DM WATER BACKLOGS					
LM Name	WSA	Number of House Holds	Population	Number of Household with a Water Need (Below RDP standards)	% Of House Hold with a Water Need (Below RDP standards)
Blouberg	Capricorn	34 133	172 601	14 333	42%
Lepelle-Nkumpi	Capricorn	61 305	235 380	25 424	41%
Molemole	Capricorn	43 747	125 327	15 689	36%
Polokwane	Polokwane	239 116	797 127	47 852	20%

		378 301	1 330 435	103 299	27%
CDM Water Master Plan					

CAPRICORN DM SANITATION BACKLOGS

LM Name	WSA	Number of House Holds	Population	Number of Household with a Sanitation Need (Below RDP standards)	% Of House Hold with a Sanitation Need (Below RDP standards)
Blouberg	Capricorn	34 133	172 601	26 837	79%
Lepelle-Nkumpi	Capricorn	61 305	235 380	41 700	68%
Molemole	Capricorn	43 747	125 327	32 653	75%
Polokwane	Polokwane	239 116	797 127	122 798	51%
		378 301	1 330 435	223 988	59%

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENTS

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

5.9. CASH FLOW

DC35 Capricorn - Table B7 Adjustments Budget Cash Flows - 15/06/2020

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Prov. Govt	Adjusts.	Adjusts.	Budget	Budget	Budget
R thousands		3	4	5	6	7	8	9	10			
		A	A1	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates									-	-		
Service charges		6 803						(680)	(680)	6 122	7 211	7 644
Other revenue		1 344							-	1 344	1 149	1 206
Government - operating	1	596 839	641 033					582	582	641 615	637 981	687 624
Government - capital	1	335 788	335 788					115 912	115 912	451 700	355 191	380 888
Interest		27 542							-	27 542	29 470	31 533
Dividends									-	-		
Payments												
Suppliers and employees		(707 833)	(800 558)					107 942	107 942	(692 616)	(754 557)	(824 351)
Finance charges		(470)	(470)					-	-	(470)	(470)	(470)
Transfers and Grants	1	(3 000)	(3 269)					269	269	(3 000)	1 900	1 900
NET CASH FROM/(USED) OPERATING ACTIVITIES		257 013	172 524	-	-	-	-	224 025	224 025	432 237	277 875	285 974
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE									-	-		
Decrease (Increase) in non-current debtors									-	-		
Decrease (increase) other non-current receivables									-	-		
Decrease (increase) in non-current investments									-	-		
Payments												
Capital assets		(309 134)	(341 952)					(109 748)	(109 748)	(451 700)	(329 324)	(340 738)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(309 134)	(341 952)	-	-	-	-	(109 748)	(109 748)	(451 700)	(329 324)	(340 738)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans									-	-		
Borrowing long term/refinancing									-	-		
Increase (decrease) in consumer deposits									-	-		
Payments												
Repayment of borrowing									-	-		
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(52 121)	(169 428)	-	-	-	-	114 277	114 277	(19 463)	(51 449)	(54 764)
Cash/cash equivalents at the year begin:	2	180 328							-	180 328	131 207	77 858
Cash/cash equivalents at the year end:	2	128 207	(169 428)					114 277	114 277	160 865	79 758	23 093

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.

Municipal and Entity Investments			
R'000			
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
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

Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	-	-	-
Surplus/Shortfall	27 985	19 893	12 633
Consolidated total:	198 503	243 656	256 567

COMMENT ON BORROWING AND INVESTMENTS:

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

5.11. PUBLIC PRIVATE PARTNERSHIPS

The municipality did not enter into any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12. SUPPLY CHAIN MANAGEMENT

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

5.13. GRAP COMPLIANCE

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

The municipality is GRAP compliant.

6. CHAPTER 6- AUDITOR GENERAL AUDIT FINDINGS

- 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

- 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.
- 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) (MFMA), and the Division of Revenue Act, 2019 (Act No.16 of 2019) (DoRA).

Basis for opinion

- 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.
- 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.
- I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Significant uncertainty

- 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

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

Unaudited supplementary schedules

- 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

- 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

- 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.
- 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

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

Report on the audit of the annual performance report

Introduction and scope

- 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.
- 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.
- 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

- 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.
- 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

- 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.
- 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

- 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.
- 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.
- 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.
- 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

- 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

- 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

- 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

Annexure – Auditor-general’s responsibility for the audit

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

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

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.

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

Report on the audit of the financial statements

Opinion

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 2021, the statement of financial performance, statement of changes in net assets and cash flow statement and statement of comparison of budget and with actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Capricorn District Municipality as at 30 June 2021, and its financial performance and cash flows for the year then ended in accordance with Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (DoRA).

Basis for opinion

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 my report.

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.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Restatement of corresponding figures

As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2020 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2021.

Material impairment – Trade debtors

As disclosed in note 41 to the financial statements, material impairments to the amount of R57 505 933 were incurred as a result of debt impairment due to irrecoverable trade debtors.

Material losses

As disclosed in note 37 to the financial statements, material water losses to the amount of R4 356 578 (2020: R1 996 674) was incurred which represents 42% (2020: 19%) of total water purchased due to aging infrastructure and illegal connections.

Uncertainty relating to the future outcome of exceptional litigation

With reference to note 30 to the financial statements, the municipality is the defendant in claims. The municipality is opposing these claims. The ultimate outcome of the matters could not presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matters

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

Unaudited supplementary information

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 this schedule and, accordingly, I do not express an opinion thereon

Unaudited disclosure notes

In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. 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 party for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP, 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.

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

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.

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

Report on the audit of the annual performance report
--

Introduction and scope

In accordance with the Public Audit Act, 2004 (Act No. 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.

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 do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.

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 2021:

Development priority	Pages in the annual performance report
KPA1 - Basic services and infrastructure	156-199

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.

I did not identify any material findings on the usefulness and reliability of the reported performance information for this development priority:

KPA 1- Basic services and infrastructure

Other matters

I draw attention to the matters below.

Achievement of planned targets

Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year and management's explanations provided for the under and over achievement of targets.

Report on the audit of compliance with legislation
--

Introduction and scope

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.

The material findings on compliance with specific matters in key legislation are as follows:

Financial statements, performance and annual reports

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.

Material misstatements of Net cash flows from operating activities and Net cash flows from investing activities identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Other information

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 priority presented in the annual performance report that have been specifically reported in this auditor's report.

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.

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 priority presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, 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

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. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

The accounting officer did not exercise adequate oversight responsibility over the preparation of the financial statements. The review and monitoring of the financial reporting by the accounting officer is inadequate. This resulted in the annual financial statements containing material misstatements.

AUDITOR - GENERAL

Polokwane

20 December 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

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 a 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

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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships

7. GLOSSARY

APPENDICES

7.1. APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2020/21 FY

COUNCILLORS

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
	Baloyi, Rasemate Abram	M	ANC	LC Rep – Polokwane
	Boloka, Mushaisane Phineas	M	ANC	PR/DC40%
	Botha, Androe Hendrina	F	DA	LC Rep – Polokwane
	Chidi, Doraine Ramathabatha	F	DA	LC Rep – Polokwane
	Dikgale, Sewela Julia	F	ANC	LC Rep – Polokwane
	Hopane, Thandi Engelina	F	EFF	LC Rep – Polokwane

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
	Kgare, Makwena Betty	F	ANC	PR/DC40%
	Kgatla, Kwena Elizabeth	F	ANC	PR/DC40%
	Kgokolo, Raesetja Diana	F	EFF	LC Rep – Lepelle Nkumpi
	Khan, Najma	F	EFF	LC Rep – Polokwane
	Kubheka, Dumisani Oupa	M	DA	PR/DC40%
	Ledwaba, Letshela Jack	M	ANC	LC Rep – Lepelle Nkumpi
	Ledwaba, Prankie Eva	F	ANC	LC Rep – Lepelle Nkumpi
	Legodi, Nare Jackson	M	ANC	LC Rep – Polokwane
	Lehong, Mathekgga Violet	F	ANC	LC Rep – Blouberg
	Mabena, Khomotjo Linah	F	EFF	PR/DC40%
	Mabote, Makhasane Gloria	F	ANC	LC Rep – Polokwane
	Makgato, Moyagabo Paulina	F	ANC	LC Rep – Molemole
	Makola, Joseph	M	EFF	LC Rep – Lepelle Nkumpi
	Malebana, Chuene William Disagree	M	ANC	PR/DC40%
	Maleka, Makwena Edgar	M	ANC	LC Rep – Polokwane

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
	Malema, Ramotsa Ronny	M	EFF	LC Rep – Polokwane
	Mapakela, Matlase Marion	F	EFF	PR/DC40%
	Masekwameng, Mapeu Rahab	F	ANC	LC Rep – Blouberg
	Mashangoane, Puleng Roseline	F	ANC	PR/DC40%
	Masoga, Matome Calvin	M	ANC	PR/DC40%
	Masoga, Phuti Stanford	M	ANC	LC Rep – Molemole
	Masubelele, Jara Alfred	M	ANC	PR/DC40%
	Mathabatha, Tlouyatiba Peter	M	ANC	LC Rep – Lepelle Nkumpi
	Moabelo, Moloko Letta	F	ANC	LC Rep – Molemole
	Modiba, Maisaka Sarah	F	DA	LC Rep – Polokwane
	Modiba, Mmatlou Thabitha	F	EFF	LC Rep – Polokwane
	Mogale, Tshoudi Justice	M	ANC	LC Rep – Polokwane
	Mogashoa, Moetliseng Edward	M	ANC	PR/DC40%
	Mohale, Maite Monicah	F	ANC	PR/DC40%
	Mokobodi, Molahlwa Maria	F	ANC	PR/DC40%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
	Molatjane, Mmasefala Lilly	F	ANC	LC Rep – Lepelle Nkumpi
	Molepo, Fokisi James	M	ANC	LC Rep – Polokwane
	Molokomme, Malehu Martha	F	ANC	LC Rep – Blouberg
	Mosena, Dipuo Daniel	M	ANC	PR/DC40%
	Mothata, Maphuti Lisbeth	F	ANC	LC Rep – Polokwane
	Mothata, Lesiba Samuel	M	EFF	LC Rep – Polokwane
	Mothiba, Mabotse Lorraine	F	ANC	PR/DC40%
	Motolla, Matome Oscar	M	EFF	PR/DC40%
	Motjopi, Sewela	F	ANC	PR/DC40%
	Mpe, Mosema John	M	ANC	PR/DC40%
	Phoshoko, Ngwako Charles	M	EFF	LC Rep – Blouberg
	Phoshoko, Mapula Salome	F	ANC	LC Rep – Polokwane
	Rakimana, Phetola Thomas	M	EFF	LC Rep – Molemole
	Ramaloko, Sonti Elizabeth	F	EFF	PR/DC40%
	Sekgobela, Matshediso	F	EFF	PR/DC40%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
	Selamolela, Molatja Samson	M	ANC	LC Rep – Blouberg
	Sesera, Mashapa Cedric	M	EFF	LC Rep – Polokwane
	Setjie, Ngako David	M	DA	PR/DC40%
	Sivhabu, Nomonde Alberthinia	F	ANC	LC Rep – Polokwane

7.2. **APPENDIX 1 (B)**

COMMITTEE ALLOCATIONS

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Fin ance	Infra stru ctur e	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i- Part y Whi pper y	PMT	TOT AL
	Kgatla, Kwena Elizabeth	F	ANC	PR	X												01
	Kgokolo, Raesetja Diana	F	EFF	Rep- LN							X						01
	Khan, Najma	F	EFF	Rep- Plk			X			X							02
	Kubheka, Dumisani Oupa	M	DA	PR			X			X							02
	Ledwaba, Prankie Eva	F	ANC	Rep- LN					X					X			02
	Legodi, Nare Jackson	M	ANC	Rep- Plk								X	X				02

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Fin ance	Infra stru ctur e	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i- Part y Whi pper y	PMT	TOT AL
	Malebana, Chuene William Disagree	M	ANC	PR	X												01
	Maleka, Makwena Edgar	M	ANC	Rep- Plk				X	X	X	X						04
	Malema, Ramotsa Ronny	M	EFF	Rep- Plk				X	X								02
	Mapakela, Matlase Marion	F	EFF	PR		X		X									02
	Masekwameng, Mapeu Rahab	F	ANC	Rep - Blouberg			X							X			02
	Mashangoane, Puleng Roseline	F	ANC	PR				X	X		X						03

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Finan ce	Infra stru ctur e	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i- Part y Whi pper y	PMT	TOT AL
	Masoga, Matome Calvin	M	ANC	PR											X	X	02
	Masoga, Phuti Stanford	M	ANC	Rep-Mlm										X			01
	Masubelele, Jara Alfred	M	ANC	PR	X												01
	Mathabatha, Tlouyatiba Peter	M	ANC	Rep –LN								X	X				02
	Mathebula, Khauki Violet	F	EFF	PR			X				X						02
	Moabelo, Moloko Letta	F	ANC	Rep-Mlm		X	X		X	X	X						05

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Fin ance	Infra stru ctur e	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i- Part y Whi pper y	PMT	TOT AL
	Mokobodi, Molahlwa Maria	F	ANC	PR	X												01
	Molepo, Fokisi James	M	ANC	Rep- Plk							X			X			02
	Molokomme, Malehu Martha	F	ANC	Rep - Blouberg		X	X	X		X	X						05
	Morotoba, Ngoakoane Lettie	F	ANC	Rep –LN				X						X			02
	Mosena, Dipuo Daniel	M	ANC	PR		X		X	X	X	X						05
	Mothata, Lesiba Samuel	M	EFF	Rep- Plk				X	X	X							03

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Finan ce	Infra struc ture	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i-Part y Whi pper y	PMT	TOT AL
	Mothiba, Mabotse Lorraine	F	ANC	PR	X												01
	Motolla, Matome Oscar	M	EFF	PR								X	X		X		03
	Motjopi, Sewela	F	ANC	PR									X	X			02
	Mpe, Mosema John	M	ANC	PR	X											X	02
	Phoshoko, Ngwako Charles	M	EFF	Rep - Blouberg				X									01
	Phoshoko, Mapula Salome	F	ANC	Rep- Plk						X				X			02

NO.	COUNCILLOR	GEN DER	PAR TY	SEAT TYPE	Ma yo ral	SEM S	DPE MS	Com mun ity	Cor pora te	Finan ce	Infra stru ctur e	MPA C	Ethic s, Rules & Integr ity	Commi tee of Chairp ersons	Mult i- Part y Whi pper y	PMT	TOT AL
	Sesera, Mashapa Cedric	M	EFF	Rep- Plk								X	X				02
	Setjie, Ngako David	M	DA	PR								X	X				02
	Sivhabu, Nomondo Alberthinia	F	ANC	Rep- Plk								X	X				02
TOTAL					09	14	13	13	13	14	14	10	10	09	03	03	

7.3. APPENDIX 1 (C)

COUNCILLOR ATTENDANCE ANALYSIS REPORT – COUNCIL MEETINGS (JULY 2020 – JUNE 2021)

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Baloyi, Rasemate Abram	PT	African National Congress (ANC)	19	19	100%	N/a	100%	100% attendance
	Boloka, Mushaisane Phineas	FT	ANC	19	18	94.7%	0%	94%	Meeting(s) not attended 31/05/2021 – No Apology Meeting(s) not completed 26/02/2021 – Apology -Late log in
	Botha, Androe Hendrina	PT	Democratic Alliance (DA)	19	16	84.2%	67%	100%	Meeting(s) not attended 30/09/2020 – No Apology 26/02/2021-Apology 21/05/2021 - Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Chidi, Tiny Doraine Ramathabatha	PT	DA	05	05	100%	N/a	100%	100% attendance
	Dikgale, Sewela Julia	PT	ANC	19	19	100%	N/a	100%	100% attendance
	Hopane Edward	PT	ANC	19	11	57.8%	0%	100%	27/05/2021 – No Apology 31/05/2021 – No Apology
	Hopane, Thandi Engelina	PT	EFF	19	16	84.2%	33%	100%	Meeting(s) not attended 26/02/2021 – Apology 27/05/2021 – No Apology 31/05/2021 – No Apology
	Kgare, Makwena Betty	FT	ANC	19	19	100%	N/a	100%	100% attendance

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Kgatla, Kwena Elizabeth	FT	ANC	19	19	100%	N/a	100%	100% attendance
	Kgokolo Raesetja Dinah	PT	EFF	19	15	78.9%	0%	100%	Meeting(s) not attended 30/10/2020 – No Apology 05/01/2021 – No Apology 25/05/2021 – No Apology 31/05/2021 – No Apology
	Khan, Najma	PT	EFF	19	11	57.8%	0%	100%	Meeting(s) not attended 30/10/2020 – No Apology 23/03/2021 – No Apology 20/04/2021 – No Apology 29/04/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									21/05/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Kubheka, Dumisani Oupa	PT	DA	19	17	89.4%	50%	100%	Meeting(s) not attended 22/12/2020 – Apology 31/05/2021 – No Apology
	Ledwaba, Letshela Jack	PT	ANC	0	N/a	N/a	N/a	N/a	N/a
	Ledwaba, Prankie Eva	PT	ANC	19	16	84.2%	33%	100%	Meeting(s) not attended 31/03/2021 – No Apology 20/04/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									21/05/2021 - Apology
	Legodi, Nare Jackson	PT	ANC	19	08	42.1%	0%	87.5%	Meeting not attended 30/07/2020 – No Apology 17/08/2020 – No Apology 28/08/2020 – No Apology 30/ 09/2020 – No Apology 30/10/2020 –No Apology 05/01/2021 – No Apology 28/01/2021 – No Apology 31/03/2021 – No Apology 29/04/2021 – No Apology 31/05/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									29/06/2021 – No Apology Meeting(s) not completed 21/05/2021 – Late arrival - No Apology
	Lehong, Mathekga Violet	PT	ANC	19	18	94.7%	0%	100%	Meeting(s) not attended 05/01/2021 – No Apology
	Mabena, Khomotjo Linah	PT	EFF	19	19	100%	N/a	100%	100% attendance
	Mabote, Makhasane Gloria	PT	ANC	19	18	94.7%	0%	100%	Meeting(s) not attended 31/05/2021 – No Apology
	Makgato, Moyagabo Paulina	FT	ANC	19	18	94.7%	100%	100%	Meeting(s) not attended 21/05/2021 - Apology
	Makola Joseph	PT	EFF	19	14	73.6%	0%	100%	Meeting(s) not attended

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/10/2020 – No Apology 26/02/2021 – No Apology 21/05/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Malebana, Chuene William Disagree	FT	ANC	19	18	94.7%	100%	100%	Meeting(s) not attended 29/04/2021 - Apology
	Maleka, Makhwela Edgar	PT	ANC	19	01	5.2%	0%	0%	Meeting not attended 30/07/2020 – No Apology 17/08/2020 – No Apology 28/08/2020 – No Apology 30/09/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/10/2020 – No Apology 22/12/2020 – No Apology 05/01/2021 – No Apology 28/01/2021 – No Apology 11/02/2021 – No Apology 26/02/2021 – No Apology 23/03/2021 – No Apology 31/03/2021 – No Apology 20/04/2021 – No Apology 29/04/2021 – No Apology 21/05/2021 – No Apology 27/05/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									31/05/2021 – No Apology 29/06/2021 – No Apology
	Malema, Ramotsa Ronny	PT	EFF	19	05	26.3%	0%	100%	Meeting(s) not attended 30/09/2020 – No Apology 30/10/2020 – No Apology 22/12/2020 – No Apology 05/01/2021 – No Apology 28/01/2021 – No Apology 11/02/2021 – No Apology 26/02/2021 – No Apology 23/03/2021 – No Apology 31/03/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									20/04/2021 – No Apology 29/04/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Mapakela, Matlase Marion	PT	EFF	19	14	73.6%	0%	100%	Meeting not attended 17/08/2020 – No Apology 26/02/2021 - No Apology 05/01/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Masekwameng, Mapeu Rahab	PT	ANC	19	16	84.2%	0%	100%	Meeting not attended 28/08/2020 – No Apology 23/03/2021 – No Apology 27/05/2021 – No Apology
	Mashangoane Puleng Roseline	PT	ANC	19	19	100%	N/a	100%	100% attendance
	Masoga, Matome Calvin	FT	ANC	19	19	100%	N/a	100%	100% attendance
	Masoga, Phuti Stanford	PT	ANC	19	17	89.4%	50%	100%	Meeting(s) not attended 22/12/2020 – Apology 31/05/2021 – No Apology
	Masubelele, Jara Alfred	PT	ANC	19	17	89.4%	0%	94.1%	Meeting(s) not attended 31/05/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									29/06/2219 – No Apology Meeting(s) not Completed 21/05/2021 – Late arrival - No Apology
	Mathabatha, Tlouyatiba Peter	PT	ANC	19	09	47.3	0%	100%	Meeting(s) not attended 30/09/2020 – No Apology 30/10/2020 – No Apology 05/01/2021 – No Apology 11/02/2021 – No Apology 23/03/2021 – No Apology 31/02/2021 – No Apology 20/4/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									29/04/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology 29/6/221 – No Apology
	Moabelo, Moloko Letta	PT	ANC	19	18	94.7%	0%	100%	Meeting(s) not attended 31/05/2021 – No Apology
	Modiba, Maisaka Sarah	PT	DA	19	19	100%	N/a	100%	100% attendance
	Modiba, Mmatlou Thabitha	PT	EFF	19	19	100%	N/a	100%	100% attendance
	Mogale Tshoudi Justice	PT	ANC	19	12	63.1%	29%	100%	Meeting not attended 17/08/2020 – No Apology 28/08/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									22/12/2020 -No Apology 29/04/2021 – Apology 21/05/2021 – Apology 27/05/2021 – No Apology 31/05/2021 – No Apology
	Mogashoa, Moetliseng Edward	PT	ANC	19	15	78.9%	50%	100%	Meeting(s) not attended 22/12/2020 – Apology 05/01/2021 – Apology 23/03/2021 – No Apology 31/05/2021 – No Apology
	Mohale, Maite Monicah	FT	ANC	19	19	100%	N/a	100%	100% attendance

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Mokobodi Molahlwa Maria	FT	ANC	19	19	100%	N/a	100%	100% attendance
	Molatjana, Mmasefala Lily	PT	ANC	0	N/a	N/a	N/a	N/a	N/a
	Molepo, Fokisi James	PT	ANC	19	19	100%	N/a	100%	100% attendance
	Molokomme, Malehu Martha	PT	ANC	19	15	78.9%	0%	100%	Meeting not attended 28/08/2020 – No Apology 28/01/2021 – No Apology 26/02/2021 – No Apology 31/05/2021 – No Apology
	Mosena, Dipuo Daniel	PT	ANC	19	13	68.4%	50%	83%	Meeting not attended 17/08/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									28/08/2020 – No Apology 05/01/2021 – Apology 11/02/2021 – Apology 26/02/2021 – Apology 21/05/2021 – Apology Meeting(s) not completed 22/12/2020 – Early Departure (Apology)
	Mothata, Maphuti Lisbeth	PT	ANC	14	12	85.7%	50%	100%	Meeting(s) not attended 30/09/2020 – No Apology 26/02/2021 - Apology
	Mothata, Lesiba Samuel	PT	EFF	19	19	100%	N/a	100%	100% attendance

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Mothiba Mabotse Lorraine	PT	ANC	19	18	94.7%	0%	100%	Meeting(s) not attended 26/02/2021 - No Apology
	Motolla, Oscar Matome	PT	EFF	19	19	100%	N/a	100%	100% attendance
	Motjopi, Sewela	PT	ANC	19	15	78.9%	33%	100%	Meeting(s) not attended 11/02/2021 - No Apology 05/01/2021 – Apology 20/04/2021 – No Apology 31/05/2021 – No Apology
	Mpe, Mosema John	FT	ANC	19	19	100%	N/a	100%	100% attendance
	Phoshoko, Ngwako Charles	PT	EFF	19	09	47.3%	0%	100%	Meeting not attended 17/08/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									28/08/2020 – No Apology 30/09/2020 – No Apology 30/10/2020 – No Apology 22/12/2020 – No Apology 20/04/2021 – No Apology 21/05/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Phoshoko, Mapula Salome	PT	ANC	19	14	73.6%	0%	100%	Meeting(s) not attended 22/12/2020 – No Apology 23/03/2021 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									21/05/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Pretorius Mariette	PT	DA	10	07	70%	50%	100%	Meeting(s) not attended 30/07/2020 – Apology 30/09/2020 – Apology 30/10/2020 – No Apology 22/12/2020 – Apology
	Rakimana, Phetola Thomas	PT	EFF	19	07	36.8%	0%	100%	Meeting(s) not attended 17/08/2020 – No Apology 30/10/2020 – No Apology 22/12/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									05/01/2021 – No Apology 28/01/2021 – No Apology 11/02/2021 – No Apology 26/02/2021 – No Apology 23/03/2021 – No Apology 31/03/2021 – No Apology 29/04/2021 – No Apology 31/05/2021 – No Apology 29/06/2021 – No Apology
	Ramaloko, Sonti Elizabeth	PT	EFF	19	07	36.8%	25%	100%	Meeting(s) not attended 30/09/2020 – Apology 30/10/2020 –No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									28/01/2021 – No Apology 11/02/2021 – No Apology 26/02/2021 – No Apology 23/03/2021 – No Apology 31/03/2021 – No Apology 20/04/2021 – Apology 29/04/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – Apology 29/06/2021 – No Apology
	Sekgobela, Matshediso	PT	EFF	19	09	47.3%	20%	100%	Meeting(s) not attended 28/08/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									30/09/2020 – No Apology 30/10/2020 – No Apology 22/12/2020 – Apology 05/01/2021 – No Apology 28/01/2021 – No Apology 11/02/2021 _ No Apology 31/02/2021 – No Apology 20/04/2021 – Apology 21/05/2021 – Apology
	Selamolela, Molatja Samson	PT	ANC	19	18	94.7%	0%	100%	Meeting(s) not attended 28/08/2020 – No Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
	Sesera, Mashapa Cedric	PT	EFF	19	17	89.4%	0%	94.1%	Meeting(s) not attended 31/03/2021 – No Apology 20/04/2021 – No Apology Meeting(s) not completed 21/05/2021 – Late arrival - No Apology
	Setjie, Ngako David	PT	DA	19	13	68.4%	83%	100%	Meeting(s) not attended 28/01/2021 - Apology 11/02/2021 – Apology 26/02/2021 – Apology 23/03/2021 – Apology 31/03/2021 – Apology

	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 completion rate (Start – Finish. Attended meetings only)	Notes
						%	%	%	
									29/04/2021 – Apology
	Sivhabu Nomonde	PT	ANC	19	12	63.1%	0%	100%	Meeting(s) not attended 28/08/2020 – No Apology 22/12/2020 – No Apology 05/01/2021 – No Apology 31/02/2021 – No Apology 20/04/2021 – No Apology 27/05/2021 – No Apology 31/05/2021 – No Apology

7.4. APPENDIX B (2) – MUNICIPAL COMMITTEES & PURPOSES

COUNCIL COMMITTEES' STATUTORY POWERS

In terms of Section 79 of the Structures Act a municipal council may establish one or more committees necessary for the effective and efficient performance of any of its functions or exercise of any of its powers (as delegated). For 2020/21 the Committees of the Council of Capricorn District Municipality were delegated the following powers and functions:

PORTFOLIO COMMITTEES

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

COMMITTEE OF CHAIRPERSONS

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

- 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.

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:

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

ETHICS, RULES AND INTEGRITY COMMITTEE

The Committee is delegated to:

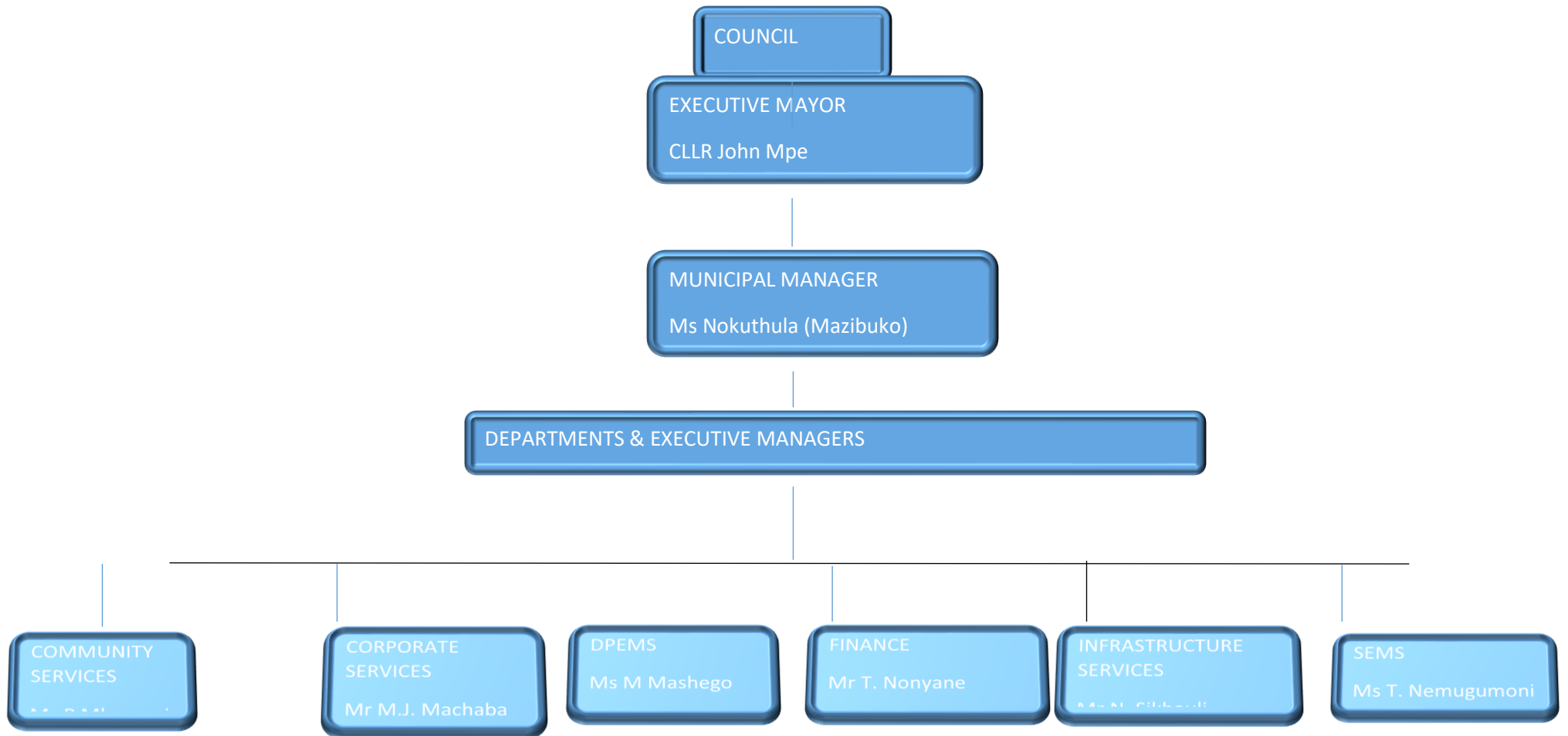
- Monitor and evaluate councillors Compliance with the Code of Conduct for Councillors.
- Monitor and evaluate compliance with the Council Rules of Order.
- Review and recommend amendments of the Council Rules of Order at intervals determined by Council.
- Determine the financial interests of Councillors that must be made public in terms of Item 7(4) of the code of Conduct for Councillors.
- 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
- Investigate and report to Council on contraventions of Item 4 (3) of the Code of Conduct for Councillors by any councillor.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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

- 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.
- 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.
- 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.
- To promote good governance, transparency, and accountability on the use of municipal resources.
- 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
- To perform any other functions assigned to it through a resolution of council within its area of responsibility.

7.5. APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE



7.6. APPENDIX D – FUNCTIONS OF MUNICIPALITY/ENTITY

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

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

- Integrated development planning for the district municipality, including a framework for integrated development plans of all municipalities in 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.
- Air quality management.
- Regulation of passenger transport services.

- Municipal airports serving the area of the district municipality.
- Municipal health services.
- Firefighting services serving the area of the district municipality, 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.

7.7. **APPENDIX E –WARD REPORTING**

See Appendix N.

7.8. **APPENDIX F – WARD INFORMATION**

See Appendix N.

7.9. APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

In its last report to the Council sitting for 2020/21, the Audit Committee submitted the following recommendations:

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
17 JULY 2020	ORDINARY AUDIT COMMITTEE MEETING			
	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	Management to implement the recommendations made by Internal Audit in the audit reports.
	RISK MANAGEMENT	The Audit Committee considered the following risk management reports: Risk monitoring reports Risk Management Committee Charter for 2020/21 financial year Risk Management Implementation report for 2020/21 financial year	Mitigation of significant risks/risk exposure	The Accounting Officer approves the RMC Charter and Risk Management Implementation for 2020/21 financial year. Council notes that for the quarter being reported, emerging and developing risk remains COVID-19.
	ACCOUNTING POLICIES	The accounting policies as reviewed in the previous period are appropriate and sufficient.	Compliance with GRAP	The accounting policies be considered as appropriate and sufficient.
	ACCURACY AND RELIABILITY OF FINANCIAL REPORTING	The Committee is satisfied with the municipality's state of finances. The nine months financial statements for 2020/21 financial year were prepared	Preparation of financial statement places a high emphasis on accuracy, reliability, and relevance of financial data.	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.

		and subjected to an audit process.	Readiness for the 2020/21 audit process.	
	PERFORMANCE MANAGEMENT	The following reports were considered by the Audit Committee: The 4th quarter organizational performance report. Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21 financial year. Annual Performance Report (APR) process plan for 2020/21 financial year.	Compliance with the MFMA and MPPMR	Council adopts the 4th quarter organizational performance report. Council note the SDBIP for 2020/21 financial year following its approval by the Executive Mayor. Council notes the Annual Performance Report (APR) process plan.
	CLEAN AUDIT AND CLEAN GOVERNANCE	Reports considered: Progress made in implementing the AG recommendations from prior year. Progress made in implementing the Internal Audit recommendations due for the quarter.	Impact on the clean audit	Council notes the progress made in implementing the Internal Audit and AGSA recommendations. Management to ensure that all AGSA findings are resolved before submission of the 2020/21 financial statements to the AG.
	COMPLIANCE WITH THE MFMA AND DORA	The municipality did not incur any Unauthorized and Irregular Expenditure in the period under reporting and that all the matters referred to the Financial Misconduct Board were finalized.	Compliance to the Acts	Council should commend the Accounting Officer and Management team for non-incurrence of Unauthorized and Irregular expenditures and for paying the municipal creditors within 30 days, thus avoiding penalties and interests.

		All creditors were paid within the legislated timelines thus avoiding penalties and interests.		
	MATTERS REFERRED BY THE MUNICIPALITY	There were no specific matters referred to the Audit Committee by the Municipality.	None	None
OTHER REPORTS CONSIDERED				
	LITIGATION REPORT	For the current financial year (2020/20), 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.	Reduction in the contingency liability	Council to note the seventeen (17) cases that are pending at different dispute resolution forums. 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.
	REPORT ON WATER LOSSES	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.	Ability to sustain provision of basic services.	Management be commended for the efforts made to keep the losses within the Treasury acceptable ranges.
	PROGRESS ON CAPITAL PROJECTS	MIG expenditure by end of June 2021 was at 100% (R260 788 000).	Improved service delivery	Management is applauded for the good progress on capital expenditure

		<p>In the current year, there were no protests.</p> <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>		<p>and encouraged to maintain such performance.</p> <p>Disruptions of projects to continue being closely monitored.</p>
REPORTS FROM SUB COMMITTEES CHAIRED BY AUDIT COMMITTEE MEMBERS				
<p>Risk Management Committee</p> <p>10 July 2020</p>	<p>4th Quarter Risk Management Committee Report 202019/20</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>Council to accept the report of the Risk Management Committee.</p>
<p>ICT Steering Committee</p> <p>13 July 2020</p>	<p>4th Quarter ICT report 202019/20</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>mSCOA compliance</p> <p>Compliance to the IT Governance Framework</p>	<p>Council to accept the report of the ICT Steering Committee.</p>

		<p>Significant progress has been made on the implementation of new asset module, implementation of RT25 services and upgrading of Windows 2008 & SQL 2008 support.</p> <p>The development of the grant register and the debtors journal will be completed in August 2020.</p> <p>ICT backups were successfully created.</p>		
<p>Performance Audit Committee</p> <p>15 July 2020</p>	<p>4th Quarter Performance Report 202019/20</p>	<p>The Performance Audit Committee considered the fourth quarter Performance report 202019/20 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.</p>	<p>Compliance with Section 52 of MFMA</p> <p>Improved readiness for the 202019/20 audit process</p>	<p>Council to accept the report of the Performance Audit Committee.</p>

		<p>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.</p> <p>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.</p> <p>The 2020/21 Draft SDBIP as presented by Management was also considered.</p>		
--	--	---	--	--

7.10. APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP

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

7.11. APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

The Municipality does not have municipal entities.

7.12. 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

N o.	Proje ct Name	Name of Service Provide r	Project Amount	Overall Project Expendit ure	Start Date	Comple tion Date	Progress to Date	Challenges	Intervention	Qua rter 1	Quarter 2	Qua rter 3	Quart er 4
------	---------------	---------------------------	----------------	------------------------------	------------	------------------	------------------	------------	--------------	------------	-----------	------------	------------

LEPELLE NKUMPI LOCAL MUNICIPALITY

1	Groot hoek (Lebo wakgo mo Zone B) Water Suppl y Phase 1	Sweet dreams Trading	22 609 050.00	1 681 082	23-Mar-18	02-Feb- 22	Construction	Community disputes regarding appointment of labourers, borrow pits, sub-contracting and appointment of CLO delayed the project during inception stages and construction stage Several groups stopping the projects on several occasions. Contractor did not have any physical construction activities during this financial year due to Contract B (Beten Construction) was busy with plant house. Physical construction activities to resume in August 2021	Beten to complete the pump house in July 2021 and Sweet Dreams to resume with the works in August 2021	N/A	N/A	N/A	N/A
		Beten Constru ction	35 012 731.65	3 894 178	23-Mar-18	07-Aug- 21	Construction	Community disputes regarding appointment of labourers, borrow pits, sub-contracting and appointment of CLO delayed the project during inception stages and construction stage	Project completion date anticipated for 30 July 2021	3	3	3	3

								Several groups stopping the projects on several occasions. Theft of material on-site and delay in delivery of specialised material.					
2	Grootshoek (Lebowa Zone B) Water Supply Phase 2	October Integrated Tech	28 642 218,50	1 333 469,16	13-Sep-19	TBA	Construction	Community disputes stopped the project from January 2021 up to date	The matter referred to the office of the Executive Mayor for political intervention	3	3	N/A	N/A
		Zacks Business Enterprise	30 308 227,35	9 947 490,00	13-Sep-19	11-Oct-21	Construction	Rainfalls experienced during the November and December months delayed the project. Continuous community and labours unrest Local business labour forum project stoppages delayed the project	Community and labour unrest attended to as and when they arise.	3	3	3	3
		Stonefo and Engineering	28 139 577,13	3 137 211,00	13-Sep-19	24-Aug-21	Construction	Rainfalls experienced during the November and December months delayed the project. Continuous community and labours unrest	Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	3	3	3	3

								Local business labour forum project stoppages delayed the project					
3	Mphahlele (Botatjane, Phalankwane, Makurung and Dithabaneng) RWS Phase 1	Mmakoto Business Enterprise	29 997 349.87	5 173 687	23-Mar-18	30-June-21	Completed	None	None	4	4	4	N/A
		NJR Projects	31 171 298.43	772 351	23-Mar-18	TBA	Construction	Poor performing service provider (NJR Projects) terminated	Final account finalised and submitted by the engineer. Processes to appoint new contractor to complete the works to resume	N/A	N/A	N/A	N/A
		Bo-Mamohla Projects	30 601 776.99	8 831 268	23-Mar-18	21-June-20	Construction	Delay is SLA between municipality & Zion Christian Church regarding the pipeline that passes through the church delayed the procurement of material. Contractor submitted variation order for the material due to the delay is signing of the SLA	SLA signed and contractor to start with construction Engagements with the groups and intervention From local municipality councillors for assistance	3	3	3	3

								Continuous stoppage of the project by local business forum.					
4	Mphahlele (Botatjane, Phalokwane, Makurung and Dithabang)	Lehlotha Management Services	31 366 117,80	4 780 762,44	18-Oct-19	07-Jul-21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Continuous stoppage of the project by local business forum.	Continuous engagement with local business forum and sub-contracting if some project activities	3	3	3	3

RWS Phase 2	Eternity Star Investment 231	34 297 662,42	2 439 293,75	17-Oct-19	14-Jul-21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Continuous stoppage of the project by local business forum.	Most of the materials except the fittings delivered Continuous engagement with local business forum and sub-contracting if some project activities	3	3	3	3
	Makeyise Trading & Projects	32 578 468,55	5 118 001,24	15-Oct-19	18-Jul-21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Continuous stoppage of the project by local business forum.	All materials delivered and contractor finalizing the project Continuous engagement with local business forum and sub-contracting if some project activities	3	3	4	3

Shwings Constru ction	33 801 682,52	2 168 424,44	22-Oct-19	22-Oct-21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Stoppage of the project by local business forum for more than 5 months	Most of the material delivered The project has resumed after agreement with local business forum	3	3	N/A	N/A
Bo- Mamohl ala Projects	31 605 571,18	9 625 211,00	22-Oct-19	22-Aug-21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Continuous stoppage of the project by local business forum.	Most of the materials except the fittings delivered Continuous engagement with local business forum and sub-contracting if some project activities	4	3	3	3

		Zabrac aft Jv Lance Manage ment Services	33 748 123,74	5 505 568,27	22-Oct-19	22-Apr- 21	Construction	National lockdown extended the construction period due to delay in supply of materials from the suppliers. Continuous stoppage of the project by local business forum.	All material delivered Continuous engagement with local business forum and sub- contracting if some project activities	3	3	3	3
MOLEMOLE LOCAL MUNICIPALITY													
1	Sepha la, Mokop u, Thoka , Makw etja Water Suppl y	Silver Solution 884	31 543 203.32	5 475 240	26-Feb-18	26-June -20	Completed	Disputes between main contractor & sub- contractor for reservoir delayed the project and poor performance by contractor. Contractor on terms and penalties. National lockdown, stopped the construction for more than 2 months and extension granted to end August	Action plan developed and contractor adhering to it and penalties imposed Re-establishment of site and training resumed mid-June 2020 and Q4 rating was not applicable	1	1	1	1

		Capotex Trading Enterprise	31 030 876,83	9 583 091,30	10-Sep-19	10-Sep-21	Construction	National lockdown, extended the construction period due to delay in supply of materials from the suppliers	All material delivered	3	3	3	3
--	--	----------------------------	---------------	--------------	-----------	-----------	--------------	--	------------------------	---	---	---	---

SANITATION

1	Blouberg Sanitation	Tshau Civils & Ngwako na JV	6 883769,48	800 300	16-Apr-21	16-Oct-21	Construction	None	None	N/A	N/A	N/A	3
2	Molemole Sanitation	Mberes Trading	6465446,62	4101265,7	16-Apr-21	16-Oct-21	Construction	None	None	N/A	N/A	N/A	5
3	Lepelle Nkumpi Sanitation (MIG)	Chisa Multi Projects	6968451,77	3387402,11	16-Apr-21	16-Oct-21	Construction	None	None	N/A	N/A	N/A	4
4	Lepelle Nkumpi Sanitation (WSIG)	Lance / Uyamaz i JV	7096014,63	718000	16-Apr-21	16-Oct-21	Construction	Community unrest, stopped the project due to allocation of units	Matter referred to being attended	N/A	N/A	N/A	3

7.13. APPENDIX J –DISCLOSURE OF FINANCIAL INTERESTS

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
	Baloyi, Rasemate Abram	M	ANC	Declared	22/08/2019
	Boloka, Mushaisane Phineas	M	ANC	Declared	08/08/2020
	Botha, Androe Hendrina	F	DA	Declared	15/01/2020
	Dikgale, Sewela Julia	F	ANC	Declared	15/01/2020
	Hlangwane, Khauki Violet	F	EFF	Declared	21/10/2019
	Hopane, Thandi Engelina	F	EFF	Declared	04/07/2019
	Kgare, Makwena Betty	F	ANC	Declared	27/08/2019
	Kgatla, Kwena Elizabeth	F	ANC	Declared	04/07/2019
	Kgokolo Raesetja Dinah	F	EFF	Declared	20/08/2019
	Khan, Najma	F	EFF	Declared	29/07/2020
	Kubheka, Dumisani Oupa	M	DA	Declared	04/07/2019
	Ledwaba, Prankie Eva	F	ANC	Declared	08/08/2019
	Legodi, Nare Jackson	M	ANC	Declared	21/10/2019
	Lehong, Mathekga Violet	F	ANC	Declared	02/08/2019

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
	Mabena, Khomotjo Linah	F	EFF	Declared	04/07/2019
	Mabote, Makhasane Gloria	F	ANC	Declared	28/08/2019
	Makgahlele, Mamashele Bethuel	M	ANC	Declared	10/07/2019
	Makgato, Moyagabo Paulina	F	ANC	Declared	04/07/2019
	Makola Joseph	M	EFF	Declared	03/08/2019
	Malebana, Chuene William Disagree	M	ANC	Declared	05/08/2019
	Maleka, Makwena Edgar	M	ANC	Declared	15/01/2020
	Malema, Ramotsa Ronny	M	EFF	Declared	18/10/2019
	Mapakela, Matlase Marion	F	EFF	Declared	04/07/2019
	Masekwameng, Mapeu Rahab	F	ANC	Declared	04/07/2019
	Mashangoane Puleng Roseline	F	ANC	Declared	19/08/2019
	Masoga, Matome Calvin	M	ANC	Declared	28/08/2019
	Masoga, Phuti Stanford	M	ANC	Declared	10/07/2019
	Masubelele, Jara Alfred	M	ANC	Declared	04/07/2019
	Mathabatha, Tlouyatiba Peter	M	ANC	Declared	10/07/2019

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
	Moabelo, Moloko Letta	F	ANC	Declared	04/07/2019
	Modiba, Maisaka Sarah	F	DA	Declared	04/07/2019
	Modiba, Mmatlou Thabitha	F	EFF	Declared	05/07/2019
	Mogale, Tshoudi Justice	M	ANC	Declared	04/07/2019
	Mogashoa, Moetliseng Edward	M	ANC	Declared	12/07/2019
	Mohale, Maite Monicah	F	ANC	Declared	04/07/2019
	Mokobodi Maria Molahlwa	F	ANC	Declared	13/08/2019
	Molepo, Fokisi James	M	ANC	Declared	04/07/2019
	Molokomme, Malehu Martha	F	ANC	Declared	04/07/2019
	Morotoba, Ngoakoane Lettie	F	ANC	Declared	07/08/2019
	Mosena, Dipuo Daniel	M	ANC	Declared	04/07/2019
	Mothata, Lesiba Samuel	M	EFF	Declared	04/07/2019
	Mothata, Maphuti Lisbeth	F	ANC	Declared	04/07/2019
	Mothiba Mabotse Lorraine	F	ANC	Declared	20/08/2019
	Motjopi, Sewela	F	ANC	Declared	04/07/2019

NO.	COUNCILLOR	GENDER	PARTY	STATUS	DATE OF DECLARATION
	Motolla, Matome Oscar	M	EFF	Declared	04/07/2019
	Mpe, Mosema John	M	ANC	Declared	04/07/2019
	Phoshoko, Ngwako Charles	M	EFF	Declared	15/01/2020
	Phoshoko, Mapula Salome	F	ANC	Declared	28/08/2019
	Pretorius Mariette	F	DA	Declared	15/11/2019
	Rakimana, Phetola Thomas	M	EFF	Declared	04/07/2019
	Ramaloko, Sonti Elizabeth	F	EFF	Declared	15/01/2020
	Sekgobela, Matshediso	F	EFF	Declared	04/07/2019
	Selamolela, Molatja Samson	M	ANC	Declared	01/07/2019
	Sesera, Mashapa Cedric	M	EFF	Declared	28/08/2019
	Setjie, Ngako David	M	DA	Declared	28/08/2019
	Sivhabu, Nomonde	F	ANC	Declared	15/07/2019

7.14. **APPENDIX K –REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

7.15. APPENDIX K (1) – REVENUE COLLECTION PERFORMANCE BY VOTE

DC35 Capricorn - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

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	+1 2020/21	+2 2021/22
Revenue by Vote	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
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 029 540	1 073 734	-	-	-	-	70 582	70 582	1 144 316	1 095 900	1 177 687
Expenditure by Vote	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
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	789 182	800 558	-	-	-	-	(33 244)	(33 244)	767 314	854 925	928 905
Surplus/ (Deficit) for the year	2	240 358	273 176	-	-	-	-	103 826	103 826	377 002	240 975	248 782

7.16. APPENDIX K (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

DC35 Capricorn - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 26/02/2021

Description	Re f	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		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	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	61 293	61 293	–	–	–	–	–	–	61 293	64 971	68 219
Service charges - sanitation revenue	2	10 816	10 816	–	–	–	–	–	–	10 816	11 465	12 039

Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment									-	-		
Interest earned - external investments		29 470	819	20					-	819	533	740
Interest earned - outstanding debtors									-	-		
Dividends received									-	-		
Fines, penalties and forfeits									-	-		
Licences and permits									-	-		
Agency services									-	-		
Transfers and subsidies		641 606	671 382				11 231	11 231	682 613	687 464	734 513	
Other revenue	2	1 149	180	137	-	-	-	-	-	137 180	1 206	1 218

Gains									-	-		
Total Revenue (excluding capital transfers and contributions)	744 334	901 490	-	-	-	-	231	11	231	11	796 639	849 729
Expenditure By Type												
Employee related costs	328 394	336 823	-	-	-	-	586	1	586	1	338 409	382 993
Remuneration of councillors	16 206	16 206							-		17 178	18 206
Debt impairment	9 649	39 649							-		10 228	10 842
Depreciation & asset impairment	79 724	80 549	-	-	-	-	362	6	362	6	86 710	87 895
Finance charges	470	470							-		470	470
Bulk purchases	69 170	69 170	-	-	-	-	-	-	-		69 779	86 760
Other materials	6 164	6 559					315		315		6 337	6 473

Contracted services	163 778	213 904	-	-	-	-	20 302	20 302	234 206	166 745	171 775
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	138 287	85 447	-	-	-	-	(115)	(115)	85 332	145 393	152 950
Losses	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	811 842	848 777	-	-	-	-	28 450	28 450	877 227	858 219	918 364
Surplus/(Deficit)	(67 508)	52 713	-	-	-	-	(17 219)	(17 219)	35 494	(61 580)	(68 635)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	309 161	304 163	-	-	-	-	18	18	304 181	345 172	345 547
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies,	-	-	-	-	-	-	-	-	-	-	-

Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)											
Transfers and subsidies - capital (in-kind - all)								-	-		
Surplus/(Deficit) before taxation	241 653	356 876	-	-	-	-	(17 201)	(17 201)	339 675	283 592	276 912
Taxation								-	-		
Surplus/(Deficit) after taxation	241 653	356 876	-	-	-	-	(17 201)	(17 201)	339 675	283 592	276 912
Attributable to minorities								-	-		
Surplus/(Deficit) attributable to municipality	241 653	356 876	-	-	-	-	(17 201)	(17 201)	339 675	283 592	276 912
Share of surplus/ (deficit) of associate								-	-		
Surplus/ (Deficit) for the year	241 653	356 876	-	-	-	-	(17 201)	(17 201)	339 675	283 592	276 912

DC35 Capricorn - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 26/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Service charges - water revenue				7 398	7 475	6 266	6 801	6 680	2 699	6 527	5 682	7 269	4 497	61 293	64 971	68 219
Service charges - sanitation revenue									6 492	1 557	911	980	875	10 816	11 465	12 039
Interest earned - external investments		1 316	3 534	3 719	1 179	2 135	2 685	578	1 002	1 002	1 408	1 002	1 260	20 819	31 533	33 740
Transfers and subsidies		51 580	51 580	51 463	169 966		203 161			211 138			48 967	787 855	687 464	734 513
Other revenue		147	32	2	47	31	20	32	218	452	404	1 140	14 582	17 107	1 206	1 218
Total Revenue		53 043	55 146	62 582	178 666	8 431	212 667	7 290	10 411	220 676	8 405	10 391	70 181	897 890	796 639	849 729
Expenditure By Type																
Employee related costs		23 494	26 127	26 588	27 324	26 119	26 590	27 366	28 335	27 451	29 458	32 590	35 382	336 823	351 379	382 993
Remuneration of councillors		1 230	1 231	1 252	1 246	1 259	1 209	1 351	1 279	1 479	1 329	1 421	1 922	16 206	17 178	18 206
Debt impairment		804	804	804	804	804	804	804	804	804	804	804	30 804	39 649	10 228	10 842
Depreciation & asset impairment		3 922	7 885	600	7 856	5 799	5 902		6 644	6 895	12 859	9 855	12 332	80 549	83 710	87 895
Finance charges		-	-	-	144	-	127	-	109	-	-	-	91	470	470	470
Bulk purchases		-	-	6 179	-	14 365	5 862	7 745	5 907	5 524	5 787	6 584	11 217	69 170	76 779	86 760
Other materials		81	465	110	750	439	780	102	714	391	284	243	2 516	6 874	6 337	6 473
Contracted services		6 015	15 426	9 586	77 993	7 013	23 317	3 052	12 724	11 896	11 896	11 896	(2 671)	188 142	166 745	171 775
Other expenditure		1 676	14 859	8 625	7 566	8 932	606	7 836	9 537	8 269	9 188	9 587	31 771	118 452	145 393	152 950
Total Expenditure		37 220	66 796	53 745	123 683	64 730	65 196	48 255	66 052	62 709	71 604	72 980	123 364	856 335	858 219	918 364
Surplus/(Deficit)		15 823	(11 650)	8 837	54 983	(56 299)	147 471	(40 965)	(55 641)	157 968	(63 199)	(62 589)	(53 184)	41 555	(61 580)	(68 635)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		32 736	16 903	38 434	26 262	41 708	40 622	7 702	3 724	30 123	30 469	7 718	27 761	304 163	345 172	345 547
Surplus/(Deficit) after capital transfers & contributions		48 559	5 253	47 271	81 246	(14 591)	188 093	(33 262)	(51 917)	188 091	(32 730)	(54 871)	(25 423)	345 718	283 592	276 912

7.17. 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%
LG SETA	252 149,27	252 149,27	100%

7.18. APPENDIX M – CAPITAL EXPENDITURE- NEW & UPGRADE/RENEWAL PROGRAMMES

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%

7.19. APPENDIX M (1) – CAPITAL EXPENDITURE- NEW ASSETS PROGRAMMES

DC35 Capricorn - Table B9 Asset Management - 15/06/2020

Description	Ref	Budget Year 2019/20								Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Prov. Govt	Adjusts.	Adjusts.	Budget	Budget
		7	8	9	10	11	12	13	14		
		A1	B	C	D	E	F	G	H		
		A	B	C	D	E	F	G	H		
R thousands											
CAPITAL EXPENDITURE											
Total New Assets to be adjusted	1	236 221	256 088	-	-	-	117 672	117 672	373 760	249 967	266 681
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		209 468	210 157	-	-	-	109 664	109 664	319 821	231 007	247 421
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Infrastructure		209 468	210 157	-	-	-	109 664	109 664	319 821	231 007	247 421
Community Facilities		15 500	15 500	-	-	-	-	-	15 500	1 500	1 500
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-
Community Assets		15 500	15 500	-	-	-	-	-	15 500	1 500	1 500
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		2 650	14 953	-	-	-	(9 109)	(9 109)	5 844	3 250	3 250
Housing		-	-	-	-	-	-	-	-	-	-
Other Assets	6	2 650	14 953	-	-	-	(9 109)	(9 109)	5 844	3 250	3 250
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		110	216	-	-	-	(100)	(100)	116	1 110	1 110
Intangible Assets		110	216	-	-	-	(100)	(100)	116	1 110	1 110
Computer Equipment		2 993	4 897	-	-	-	7 768	7 768	12 665	1 250	1 550
Furniture and Office Equipment		-	-	-	-	-	3 800	3 800	3 800	-	-
Machinery and Equipment		2 500	6 405	-	-	-	3 749	3 749	10 154	2 850	2 850
Transport Assets		3 000	3 960	-	-	-	1 900	1 900	5 860	9 000	9 000
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	22 693	26 644	-	-	-	(7 924)	(7 924)	20 720	29 137	33 837
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		16 000	15 000	-	-	-	3 720	3 720	18 720	21 000	26 000
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Infrastructure		16 000	15 000	-	-	-	3 720	3 720	18 720	21 000	26 000
Community Facilities		-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		2 000	-	-	-	-	-	-	2 000	3 500	3 500
Housing		-	-	-	-	-	-	-	-	-	-
Other Assets	6	2 000	-	-	-	-	-	-	2 000	3 500	3 500
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		2 493	8 394	-	-	-	(8 394)	(8 394)	-	2 437	2 137
Intangible Assets		2 493	8 394	-	-	-	(8 394)	(8 394)	-	2 437	2 137
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-

478 |

7.20. 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/ BAR/ EMP	
					2019/20	2020/21	21/22	2019/20	2020/21	21/22				
TRANSPORT PLANNING SERVICES														
DPEM S-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 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.	2 231 000	2 360 000	2 49 000	RRAMS Grant	CDM	N/A	

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
		visual condition assessment.											
DPEM S-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEM S-03	Road safety awareness	Conduct Road safety awareness campaign	CDM	Number of road safety awareness campaign	8 road safety awareness campaign coordinated	10 Road Safety Awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
	campaign	to promote road safety in the district.		coordinated									
DPEM S-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET TRANSPORT								2 281 000	2 410 000	2 540 000	Grant/ ES	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
ENVIRONMENTAL MANAGEMENT													
DPEM S-05	Management of Blouberg landfill (Senwab arwana)	Management of the Blouberg landfill	Senwab arwana	Number of landfill management reports compiled	4 Landfill management reports compiled.	None	None	3 000 000	Nil	Nil	Equitable Shares	CDM Blouberg LM /	Licensed
DPEM S-06	Provision of waste equipment for local municipalities.	Provision of waste equipment for local municipalities	All municipal areas	Number of progress reports on waste equipment provided to	4 project progress reports on local municipalities provided with waste	4 project progress reports on local municipalities provided with waste	4 project progress reports on local municipalities provided with waste	2 268 000	5 318 000	5 318 000	Equitable Shares	CDM	N/A

				local municipalities compiled.	equipment compiled.	equipment compiled.	equipment compiled.						
DPEM S-07	Provide recycling units/ depots	Provision of 20 recycling units/ depots for municipalities	All municipal areas	Number of progress reports on recycling units/ depots provided to local municipalities compiled.	4 project progress reports on recycling units compiled.	4 project progress reports on recycling units compiled.	4 project progress reports on recycling units compiled.	600 000	400 000	400 000	Equitable Shares	CDM	N/A
DPEM S-08	Laboratory analysis air quality (Air quality)	Passive ambient air quality monitoring	All municipal areas	Number of reports on passive ambient air quality	4 reports on passive ambient air quality monitor	4 reports on passive ambient air quality monitor	4 reports on passive ambient air quality monitor	23 000	23 000	23 000	Equitable Shares	CDM	N/A

	monitoring)	(Laboratory Analysis Air Quality)		monitoring results compiled.	ing results compiled.	ing results compiled.							
DPEM S-09	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring calibrated & repaired.	5 air quality monitoring equipment calibrated & repaired.	5 air quality monitoring equipment calibrated & repaired.	5 air quality monitoring equipment calibrated & repaired.	127 000	127 000	127 000	Equitable Shares	CDM	N/A
DPEM S-10	Continuous ambient air quality monitoring	Purchase a continuous ambient air quality monitoring station	Polokwane LM	Number of continuous ambient air quality monitoring stations purchased	None	None	None	Nil	Nil	Nil	Equitable shares	CDM	N/A

DPEM S-11	Operations of a continuous ambient air quality monitoring station.	Operations of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	5 continuous air quality monitoring reports compiled.	11 continuous air quality monitoring reports compiled.	12 continuous air quality monitoring reports compiled.	1 500 000	1 500 000	1 500 000	Equitable shares	CDM	N/A
DPEM S-12	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled.	8 environmental compliance, monitoring inspection reports compiled.	8 environmental compliance, monitoring inspection reports compiled.	8 environmental compliance, monitoring inspection reports compiled.	20 000	20 000	20 000	Equitable shares	CDM	N/A

DPEM S-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	800 trees planted	800 trees planted	535 000	535 000	535 000	Equitable Shares	CDM	N/A
DPEM S-14	Renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	1 progress report on equipping 1 premises with alternative energy sources	1 progress report on equipping 1 premises with alternative energy sources	1 progress report on equipping 1 premises with alternative energy sources	600 000	100 000	100 000	Equitable Shares and Donor / Grant funding	CDM Agencies /	N/A
DPEM S-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	None	100 EPWP jobs created	100 EPWP jobs created	Nil	1 900 000	1 900 000	Equitable Shares	CDM / Local Municipalities	N/A

DPEM S-16	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA	1 signed MoU and 4 progress reports on eco-School activities	1 signed MoU and 4 progress reports on eco-School activities	1 signed MoU and 4 progress reports on eco-School activities	270 000	220 000	220 000	Equitable Shares	CDM	N/A
DPEM S-17	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	400 000	400 000	400 000	Equitable Shares	CDM	N/A

TOTAL BUDGET ENVIRONMENTAL MANAGEMENT	9 34 3 000	10 543 000	10 543 000			
---------------------------------------	------------------	------------------	------------------	--	--	--

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
LOCAL ECONOMIC DEVELOPMENT (LED)													
DPEM S-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.	4 LED Forum Meetings held.	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A
DPEM S-19	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced.	1 economic profile produced.	1 economic profile produced.	1 economic profile produced.	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A
DPEM S-21	Job creation monitoring	Monitor and 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	4 job creation reports developed	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
DPEM S-22	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	110 000	110 000	110 000	Equitable Shares	CDM	N/A
DPEM S-23	Entrepreneurship Support (SMMEs incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	175 000	175 000	175 000	Equitable Shares	CDM	N/A
DPEM S-24	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	239 000	239 000	239 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
DPEM S-25	Support to Hawkers	Planning , designs and construction of hawkers stalls	Boyn e	Number of hawkers stalls building construct ed	None	None	None	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A
DPEM S-26	Motumo Trading Post	Develop ment of Motumo Trading Post	CDM	Number of Monitorin g Reports develop ed	4 Monitori ng Reports develop ed	4 Monitori ng Report s develop ed	4 Monitorin g Reports develop ed	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A
DPEM S-27	Agri-Parks	Develop ment of an Agri-Park in the District	CDM	Number of monitorin g reports develop ed.	4 monitori ng reports develop ed	4 monitori ng reports develop ed	4 monitorin g reports develop ed	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A
DPEM S-28	Monitoring of SETAS	Monitori ng of	CDM	Number of	4 monitori	4 monitor	4 monitorin	OP EX	OPE X	OP EX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
	initiatives in the district	SETAS initiatives in the district		monitoring reports developed	ng reports developed	ing reports developed	g reports developed						
DPEM S-29	Inward and Outward Mission	Support investment attraction opportunities	CDM	Number of Inward and Outward Mission conducted	1 Investment Initiative undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	160 000	160 000	160 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LED								634 000	634 000	634 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
EXPANDED PUBLIC WORKS PROGRAMME													

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP	
					2019/20	2020/21	21/22	2019/20	2020/21	21/22				
DPEM S-30	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A	
DPEM S-31	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 700 EPWP work opportunities created	3 000 EPWP work opportunities created	3 200 EPWP work opportunities created	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A	
DPEM S-32	Implementation of EPWP grant projects	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	4 340 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A	
TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME								4 340 000			EPWP Grant	CDM	N/A	
SPATIAL PLANNING														

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
DPEM S-33	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	150 000	150 000	150 000	Equitable Shares	CDM	N/A
DPEM S-34	Implementation of SDF		CDM	Number of SDF projects implemented	1 SDF projects implemented	1 SDF project implemented	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares	CDM	N/A
DPEM S-35	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	3 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
DPEM S-36	Management of CDM GIS Systems	GIS Coordination.	CDM	Number of Reports on GIS coordination.	4 reports on GIS Coordination.	4 reports on GIS Coordination.	4 reports on GIS Coordination.	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								750 000	750 000	750 000	Equitable Shares	CDM	N/A
INTEGRATED DEVELOPMENT PLANNING (IDP)													
DPEM S-37	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	624 000	624 000	624 000	Equitable Shares	CDM	N/A
DPEM S-38	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	775 000	775 000	775 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
				coordinated									
DPEM S-39	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	4 IDP awareness sessions	4 IDP awareness sessions	70 000	70 000	70 000	Equitable Shares	CDM	N/A
DPEM S-40	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A
FD-02	Financial Reporting		CDM	Number of unqualified	1 Unqualified audit	1 Unqualified audit	1 Unqualified audit	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
				ed audit opinion	opinion (without material matters)	opinion (without material matters)	opinion (without material matters)						
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil irregular	100% compliance to the SCM regulations that result in R nil irregular	OPE X	OPE X	OPE X	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2019/20	2020/21	21/22	2019/20	2020/21	21/22			
				expenditure	expenditure	expenditure	expenditure						
TOTAL BUDGET IDP								1 469 000	1 469 000	1 469 000	Equitable Shares	CDM	N/A
TOTAL BUDGET DPEMS								18 817 000	15 806 000	15 936 000	ES/Grant	CDM	N/A

7.21. APPENDIX O –CAPITAL PROGRAMMES BY PROJECT PER WARD YEAR 0

Same as in Appendix N.

7.22. APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

PUBLIC ORDINARY SCHOOLS – NORMS AND STANDARDS BACKLOGS			
CAPRICORN DISTRICT (873 Schools)			
		YES	NO
Core educational infrastructure	Access to Sport Fields	422	451
	Access to Halls	137	736
	Access to Libraries	74	799
	Access to Laboratories	52	821
	Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the	0 Schools have access to Wi-Fi for the
	Minimum Classroom Requirement	660	213
	Perimeter Fencing	849	24
	Access to Electricity	871	2
Health and Safety	Access to Water	865	8
	Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	217	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	162	-
	Access to both appropriate and inappropriate sanitation facilities	493	-

	Building Built with Inappropriate Construction Material	205	668
--	---	-----	-----

7.23. APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	People with Grade 12 are at 16.7%	20%	25%	30%	35%
	People with Tertiary qualifications are at 7.6%	8%	13%	18%	23%

Access to piped water	89.2%	90%	92%	95%	97%
Sanitation	Households with flush toilets are at 28.6%	30%	32%	35%	37%
	Households with Ventilated Improved Pit Latrine (VIP) are at 65%	67%	68%	65%	63%
Electricity	88.9% of households have access	90%	93%	95%	97%
Refuse disposal	Households with access to a municipal waste removal is at 30.4%	31%	35%	40%	40%
Road network backlog (district roads)	Tarred/paved is at 20.2%	20.6%	21%	22%	23%
Telecommunication	With access to cell phones is at 88. %	90%	92%	95%	97%
	With no access to internet is at 71.8%	70%	65%	60%	50%
	With no access to a computer is at 15.2% (to increase access)	17%	20%	30%	50%

7.24. APPENDIX R –DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

The Municipality has not taken any loans.

DECLARATION OF RETURNS NOT MADE IN TIME

None.

7.25. APPENDIX S – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

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

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ANNUAL REPORT
2020/21
CAPRICORN DISTRICT MUNICIPALITY

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
1. PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	4 public participation meetings held at one per quarter	Number of public participation/feedback meetings held	4 public participation meetings held at one per quarter	4 public participation meeting held	4 public participation meetings held	None	None	Quarterly	Executive Manager SEMS
		4 Imbizos held per annum	Number of Imbizos held	4 Imbizos held per annum	4 Imbizo held per quarter	1 Imbizo held through live radio broadcasts and Facebook livestreaming	None	None	Quarterly	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		Attend 100% of issues raised	Number of issues raised & attended during imbizos	100% of issues raised attended	100% of issues raised attended	0% of issues raised attended. No issues received for the period under review	None	None	Quarterly	Executive Manager SEMS
1.2	Communication	Communication strategy reviewed in 2018 and implemented	Number of Monitoring reports on Communication strategy in place	A 5-year Communication strategy reviewed and implemented	1 Monitoring Report on communication strategy implemented.	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual implemented	None	None	Quarterly	Executive Manager SEMS
		4 communication events	Number of communication events held	4 communication events held at least	4 communication events held	28 communication events held	None	None	Quarterly	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challeng es	Correctiv e Measures	Timefra mes	Responsibili ty
					Annual Target	Progress				
		held per annum		one per quarter						
1. 3	Strengthe ning communit y represent atives	113 ward committe e meetings held	Number of ward committee meetings held	16 ward committee meetings held	16 ward committees' meetings held	16 ward committees' meetings held	None	None	Quarterl y	Executive Manager SEMS
		113 ward committe e reports are submitted to Speaker's office.	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	. 4 Mandatory reports of the speaker submitted to Council	None	None	Quarterl y	Executive Manager SEMS
1. 4	Batho Pele Service Standard s Framewor k for Local	Batho Pele committe e is in place and functional .	Number of Established Batho Pele committee in place and functional	1 Established Batho Pele committee in place and functional	Batho Pele service standards developed and approved by Council	Batho Pele service standards developed and approved by Council	None	None	Quarterl y	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
	Government	Batho Pele service standards developed and approved.	Batho Pele service standards approved by Council	Develop Batho Pele service standards	Batho Pele standards developed	Batho Pele standards developed	None	None	Annually	Executive Manager SEMS
		1 Batho Pele event was held	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	None	None	30 October 2020	Executive Manager SEMS
1.5	Customer Care	Complaint management system in place	Complaint management system in place	Complaint management system in place	Walk in complaint management system and complaint register in place	Walk in complaint management system and complaint register in place	None	None	30 June 2021	Executive Manager SEMS
		Percentage of queries received and resolved	Percentage of queries received and resolved	Percentage of queries received and resolved	100 percent complaints attended	100 percent complaints attended	None	None	Quarterly	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
1.6	Community satisfaction feedback	0 Community satisfaction survey conducted	Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	0 Community satisfaction survey conducted	0 Community satisfaction survey conducted	Insufficient Budget	None	30 June 2021	Executive Manager SEMS
1.7	Community protest	0 community protest against the municipality	Number of community protests against the municipality	Number of community protests against the municipality .	0 issues raised and addressed from community protests.	0 issues raised and addressed from community protests.	None	None	Quarterly	Executive Manager SEMS
1.8	Community protest	None	Percentage of issues raised against the municipality	Percentage of issues raised against the municipality	100 percent issues raised and attended by the municipality	0 percent issues raised and attended by the municipality	None	None	Quarterly	Executive Manager SEMS
2 BASIC SERVICE DELIVERY										

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challeng es	Correctiv e Measures	Timefra mes	Responsibili ty
					Annual Target	Progress				
2. 1	MIG Expenditu re	100% of MIG expenditu re.	Percentage of MIG expenditure	100 percent expenditure on MIG funded projects	100% of MIG expenditure	100% of MIG expenditure	None	None	June 2021	Executive Manager INFRASTRU CTURE
			Percentage of Project Management Systems and Processes document developed, piloted and operational.	100 percent of the Project Managemen t Systems and Processes document developed	100% final project management processes document submitted	100% final project management processes document submitted	None	None	30 June 2021	Executive Manager INFRASTRU CTURE
2. 2	Other condition al Grants	100% of WSIG expenditu re	% WSIG expenditure reported.	100% of WSIG expenditure .	100% of WSIG expenditure	100% of WSIG expenditure	None	None	30 June 2021	Executive Manager INFRASTRU CTURE
	Planning and Implemen tation of	100 percent of WSIG Program	Percentage Planning and Implementatio n of Water	100 percent Implementati on of WSIG as	100 percent Implementati on of WSIG	100 percent Implementati on of WSIG	None	None	30 June 2021	Executive Manager INFRASTRU CTURE

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
	WSIG Schemes	me implemented	Infrastructure Grant (WSIG) projects as per Business Plan	per business plan	as per business plan	as per business plan				
2.3	Maintenance of Infrastructure	80% of reported breakdowns attended through the services of Maintenance Term Contractors	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	100% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	70.8% of reported breakdowns attended through the services of Maintenance Term Contractors	Insufficient Budget	Request for additional budget based on needs submitted but there were no funds, outstanding request will be attended in new financial year	30 June 2021	Executive Manager INFRASTRUCTURE

NO	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
2.5	Free basics services		Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Not applicable	Not applicable	None	None	Ongoing	Executive Manager INFRASTRUCTURE
			Number of beneficiaries received Free Basic electricity	Provision of FBE	Not applicable	Not applicable	None	None	N/A	Executive Manager INFRASTRUCTURE
			Number of beneficiaries received Free Basic water	Provision of FBW	4000 beneficiaries to receive Free Basic water	4000 beneficiaries to receive Free Basic water	None	None	Ongoing	Executive Manager INFRASTRUCTURE
			Number of beneficiaries	Provision of FBS	2000 beneficiaries	496 beneficiaries	Community unrest	Engagement on-	Ongoing	Executive Manager

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
			received Free Basic sanitation		to receive Free Basic sanitation	received free basic sanitation	delayed the project and local business forum requesting sub-contracts delayed the project	going to resolve the disputes with community and local business forum		INFRASTRUCTURE
2.6	Water Services management	SLA with WSP signed and implemented	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	implementation of WSP	implementation of WSP	None	None	30 June 2021	Executive Manager INFRASTRUCTURE
		25 percent of water collection from service	Amount owed to district by locals /locals to district in terms of water service provision	18 percent of water collection from service charges billed	18 percent of water collection from service charges billed	14.37 percent of water collection from service charges billed	Increase in outstanding debt due to deficiencies in the	Implementation of revenue incentives and prepaid	30 June 2021	CFO

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challeng es	Correctiv e Measures	Timefra mes	Responsibili ty
					Annual Target	Progress				
		charges billed					implemen tation of credit and debt collection policy and economic impact of COVID- 19.	smart meters		
		Percenta ge of Water treatment plants treating water to acceptabl e drinking standards	Percentage of water treatment plants operational	Compliance and operational water treatment plants	70% water treatment plants operated	89.3 percent of wastewater treatment works operated	None	None	Quarterl y	Executive Manager INFRASTRU CTURE
		90% blue drop score and	Number of activities conducted on	11 activities conducted	1 activity (cleaning of	17 interventions on the Water	None	None	30 June 2021	Executive Manager

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		85% green drop score	blue and green drop	on blue and green drop	vegetation on 2 WWTWs)	Safety & Security Plans recommendations completed (Cleaning of 5 reservoirs', installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed)				INFRASTRUCTURE
3	SOUND FINANCIAL MANAGEMENT									

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
3.1	Audit Outcome	1 Unqualified audit opinion (clean Audit)	AG opinion	Unqualified AG audit opinion	Unqualified AG audit opinion (Clean Audit Opinion)	Unqualified AG audit opinion	None	None	30 November 2020	CFO
		AFS and APR compiled within the legislated time frame	Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame	AFS and APR compiled within the extended legislated time frame	AFS and APR compiled within the extended legislated time frame	None	None	31 August 2020	CFO
			Number of AG findings resolved	AG action plan developed and implemented.	AG action plan implemented.	AG action plan implemented	None	None	30 June 2020	CFO
3.2	Budget Credibility	No irregular expenditure incurred	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	No irregular expenditure incurred for the year	No irregular expenditure incurred for the year	None	None	Quarterly	CFO

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		for the year								
3.3		1 Credible annual budget for 2019/20 adopted on the 22 June 2020 due to Covid-19	Credible budget adopted.	Compile a credible budget.	1 Credible annual budget for 21/22 adopted on the 21 March 2021	1 Credible annual budget for 21/22 adopted on the 21 March 2021	None	None	31 May 2021	CFO
3.4	Spending on capital budget	75% Spending on capital budget	100% capital budget spent (Excluding grants)	100% spending on capital budget	100% spending on capital budget	30% spending on capital budget	Delay in the implementation of capital budget	Fast tracking SCM processes	30 June 2021	CFO
3.5	Revenue collection	45% of water collection from service charged	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	14% of water collection from service charged	14.37 percent of water collection from service charges billed	None	None	Ongoing	CFO

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	Percentage 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	100% payment of creditors on all invoices within 30 days	None	None	Monthly	CFO
3.7	Personnel budget	75% spending of budget spent on personnel	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	38 spending of budget spent on personnel	Funded Vacant positions not yet filled	Fast tracking filling of vacant positions	Ongoing	CFO
3.8	Liquidity and cash balances.	100% payments to creditors within 30 days	% Payments of creditors	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	None	None	Ongoing	CFO
3.9	The extent to which debt is serviced.	14% of debt serviced	% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	None	None	Ongoing	CFO

N O	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
3. 10	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	Number of supply chain committees in place	Establish functional supply chain committees.	3 supply chain committees established and functional.	3 supply chain committees established and functional.	None	None	Quarterly	CFO
		0 bids above quotation threshold. All bids awarded within 90 days	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	0 bids above quotation threshold. All bids awarded within 90 days	0 bids above quotation threshold. All bids awarded within 90 days	None	None	Ongoing	CFO

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
4	GOOD GOVERNANCE									
4.1	Council Stability		Council stability status	Adhere to council schedule and have at least one sitting per quarter	1 Council sitting held	19 Council sitting held	None	None	Ongoing	Executive Manager SEMS
		6 Ordinary Council meetings were held	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation.	4 Ordinary council meetings held in accordance with the legislation	4 Ordinary council meetings held in accordance with the legislation	None	None	Quarterly	Executive Manager SEMS
		4 Special Council	Number of special	Number of special	Not applicable	15 Special council	None	None	Quarterly	Executive Manager

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		meetings were held	Council meetings held	council meetings		meetings held				SEMS
4.2	Audit/ Performance Audit Committee	Audit and Performance audit committees are in place	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit and Performance Audit committee in place	Audit and Performance Audit committee in place	None	None	Ongoing	Executive Manager SEMS
		18 Ordinary audit Meetings were held	Number of ordinary audit and Performance committee meetings held	Number of Audit/Performance Audit meetings	2 audit meetings coordinated	28 audit meetings coordinated	None	None	Quarterly	Executive Manager SEMS
			Number of special audit and Performance audit committee meetings held	Number of special Audit/Performance Audit meetings	Not applicable	5 Special Audit meetings held	None	None	Ongoing	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
4.3	MPAC	5 MPAC meetings were held	Number of MPAC meetings held	13 Number of MPAC meetings	2 MPAC meetings held	7 MPAC meetings held.	None	None	Quarterly	Executive Manager SEMS
		4 Quarterly MPAC report compiled and served in the Council	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	4 MPAC reports compiled	4 MPAC reports compiled	None	None	Quarterly	Executive Manager SEMS
4.4	Risk Committee meetings	Number of risk committee meetings held	Number of risk committee meetings held.	Cases of fraud and corruption dealt with on quarterly basis	4 Risk committee meetings held	5 Risk committee meetings held	None	None	Quarterly	Executive Manager SEMS
4.5	Forensic Investigations	100% of investigation reports as per the requests	Percentage of forensic investigations conducted	Implementation of forensic investigations	100% of investigation reports as per the requests	100% of investigation reports as per the requests 1 request received	None	None	On going	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
			Number of employees implicated/disciplined from forensic investigation conducted	Number of Employees disciplined	0 employees implicated/disciplined from forensic investigations conducted	0 employees implicated/disciplined from forensic investigations conducted	None	None	As per request	Executive Manager SEMS
4.6	IGR structures	29 IGR structures has been established	Number of IGR structures in place	Establish IGR structures	25 IGR structures in place	25 IGR structures in place	None	None	30 June 2021	Executive Manager SEMS
		109 IGR meetings held for the year	Number of IGR meetings held	Convene IGR meetings per quarter	100 IGR meetings held	128 IGR meetings held	None	None	Quarterly	Executive Manager SEMS
4.7	Traditional Council	10 Traditional leaders appointed to participate in council	Number of traditional leaders participated in council activities in accordance	Traditional leaders participating in council activities per quarter	10 traditional leaders participated in council activities in accordance with the legislation	10 traditional leaders participated in council activities in accordance with the legislation	None	None	Quarterly	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challeng es	Correctiv e Measures	Timefra mes	Responsibili ty
					Annual Target	Progress				
		activities. Only a few participat ed	with the legislation							
4. 8	Annual report	1 draft annual report tabled before Council	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	1 draft annual report tabled before council	None	None	31 January 2021	Executive Manager SEMS
4. 9		1 Annual report compiled, adopted, and submissio n within the timeframe affected	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	1 Annual report compiled, adopted, and submitted within the extended timeframe of 31/05/2021	None	None	31 March 2021	Executive Manager SEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		by Covid 19.								
4.10	MPAC oversight report	1 oversight compiled, adopted. Submission within the timeframe affected by Covid 19.	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted, and submitted within the timeframe	1 oversight compiled, adopted, and submitted within the timeframe	1 Oversight report compiled, adopted and submitted within the extended timeframe of 31/05/2021	None	None	31 March 2021	Executive Manager SEMS
5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS										
5.1	Vacancies	610 posts are filled in the organogram	Number of funded posts filled against the organogram	All funded posts filled.	610 funded positions filled	617 funded positions filled	None	None	30 June 2021	Executive Manager Corporate Services
		05 out of 07 section 54A and 56	Number of section 54A Manager post filled/vacant	Filling of section 54A post in accordance	07 out of 07 section 54A and 56	05 out of 07 section 54A and 56	Recruitment processes were	Recruitment process has resumed	Quarterly	Executive Manager Corporate Services

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		Managers appointed		with the regulations	Managers appointed	Managers appointed	halted due to covid 19	and at an advanced stage		
		05 section 56 filled and 02 Section 56 Managers vacant, recruitment in progress	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	04 out of 06 Section 56 Managers appointed	Recruitment processes were halted due to covid 19	Recruitment process has resumed and at an advanced stage	Quarterly	Executive Manager Corporate Services
5.2	Technical Capacity	238 employees in the technical department with technical skills	Number of employees in the technical department with technical skills e.g., engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed	268 Filling of posts in the technical department by personnel with technical skills appointed e.g., engineers,	260 Filling of posts in the technical department by personnel with technical skills appointed e.g., engineers,	300 posts presently vacant	Limited budget	Quarterly	Executive Manager Corporate Services

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
				e.g., engineers, and technicians	and technicians	and technicians				
		78 Municipal officials trained in line with WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	82 Municipal officials trained in line with WSP	92 Municipal officials trained in line with WSP	Budget constraints	Training programmes re-scheduled for 2021-2022	Quarterly	Executive Manager Corporate Services
		42 Municipal councillors trained in accordance with WSP	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	Training for 01 Councillors postponed due to other commitments	Training rescheduled for the next intake	Quarterly	Executive Manager Corporate Services
		1 workplace skills plan and	Number of training reports	1 annual report submitted.	1 annual report submitted.	1 annual report submitted.	None	None	30 April 2021	Executive Manager Corporate Services

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		annual training reports submitted	submitted to LGSETA							
5.3	Local Labour Forum (LLF)	3 LLF meetings held for the year	Number of LLF meeting held	4 LLF meetings convened	4 LLF meeting convened	5 LLF meeting convened	None	None	Quarterly	Executive Manager Corporate Services
5.4	Realistic and affordable municipal organograms	Organisational Structure was approved and adopted by the Municipal Council	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	Organisational structure approved by Council aligned with IDP/Budget in May 2021	None	None	30 June 2021	Executive Manager Corporate Services
6.	LOCAL ECONOMIC DEVELOPMENT									
6.1	EPWP	1832 EPWP work opportunities	Number of job opportunities created through	Job opportunities created through	600 EPWP work opportunities created	5115 EPWP work opportunities created	None	None	Quarterly	Executive Manager DPEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
		ies created	EPWP initiatives	EPWP initiatives						
7.	SPATIAL PLANNING									
7. 1	SPLUMA	District municipal planning tribunal established	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	1 report on the District Municipal Planning Tribunal	0 report on the District Municipal Planning Tribunal available	None	None	Quarterly	Executive Manager DPEMS
7. 2	SPLUMA	0 tribunal sitting held for the year	Number of tribunal sittings held	Convene municipal tribunal sitting	1 tribunal sitting held	0 tribunal sitting held	No applications adjudicated	None	Annually	Executive Manager DPEMS
7. 3	SPLUMA	0 land development applications received for the year	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	1 Land development application adjudicated by the tribunal	No land development application adjudicated by the tribunal	None	None	Annually	Executive Manager DPEMS

N O	Key focus area	Baseline/ Status	KPI reporting for	Expected Output	Annual Targets		Challenges	Corrective Measures	Timeframes	Responsibility
					Annual Target	Progress				
7.5	SPLUMA	0 Municipal planning tribunal gazetted	Number of Municipal planning tribunal gazetted	Gazetting of Municipal planning tribunal	Gazetting of Municipal planning tribunal	Gazetting of Municipal planning tribunal	None	None	Annually	Executive Manager DPEMS