

# **CAPRICORN**

## **DISTRICT MUNICIPALITY**



### **ANNUAL REPORT**

**2017/2018**

## CONTENTS

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<b>CONTENTS</b> .....	<b>2</b>
<b>ACRONYMS</b> .....	<b>8</b>
<b>CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY</b> .....	<b>10</b>
<b>COMPONENT A: MAYOR'S FOREWORD</b> .....	10
<b>COMPONENT B: EXECUTIVE SUMMARY</b> .....	12
<b>1.1. MUNICIPAL MANAGER'S OVERVIEW</b> .....	12
<b>1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW</b> .....	14
<b>1.3. SERVICE DELIVERY OVERVIEW</b> .....	21
<b>1.4. FINANCIAL HEALTH OVERVIEW</b> .....	24
<b>1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW</b> .....	24
<b>1.6. AUDITOR GENERAL REPORT</b> .....	33
<b>1.7. STATUTORY ANNUAL REPORT PROCESS</b> .....	33
<b>CHAPTER 2 – GOVERNANCE</b> .....	<b>36</b>
<b>COMPONENT A: Political and administrative Governance</b> .....	36
<b>2.1. POLITICAL GOVERNANCE</b> .....	36
<b>POLITICAL STRUCTURES</b> .....	36
<b>COUNCIL</b> .....	36
<b>COUNCIL COMMITTEES</b> .....	38
<b>MAYORAL COMMITTEE</b> .....	39
<b>POLITICAL OFFICE BEARERS</b> .....	39
<b>FULL TIME OFFICE BEARERS</b> .....	40
<b>STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS</b> .....	40
<b>2.2. ADMINISTRATIVE GOVERNANCE</b> .....	43
<b>MUNICIPAL MANAGER</b> .....	43
<b>MANAGEMENT</b> .....	43
<b>COMPONENT B: INTERGOVERNMENTAL RELATIONS</b> .....	45
<b>2.3. INTERGOVERNMENTAL RELATIONS</b> .....	45

DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) FORUMS .....	45
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	45
2.4. PUBLIC MEETINGS .....	46
2.5. IDP PARTICIPATION AND ALIGNMENT .....	48
COMPONENT D: CORPORATE GOVERNANCE .....	50
2.6. RISK MANAGEMENT .....	50
2.7. ANTI-CORRUPTION AND FRAUD .....	50
2.8. SUPPLY CHAIN MANAGEMENT .....	51
2.9. BY-LAWS .....	51
2.10. WEBSITES .....	52
2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES .....	52
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1).....	<b>53</b>
COMPONENT A: BASIC SERVICES .....	53
3.1. WATER PROVISION .....	53
3.2. WASTE WATER (SANITATION) PROVISION.....	54
3.3. ELECTRICITY.....	55
3.4. WASTE MANAGEMENT .....	55
3.5. HOUSING .....	55
3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT .....	55
INDIGENT SUPPORT .....	56
COMPONENT B: ROAD TRANSPORT.....	57
3.7. ROADS .....	57
STATUS OF SERVICE DELIVERY ON ROADS.....	57
INTEGRATED TRANSPORT PLAN (ITP).....	58
ROAD SAFETY.....	58
3.8. TRANSPORT .....	58
3.9. WASTE WATER (STORM WATER DRAINAGE).....	59
COMPONENT C: PLANNING & DEVELOPMENT .....	59

3.10. PLANNING.....	59
3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	60
ECONOMIC EMPLOYMENT BY SECTOR.....	61
AGRICULTURAL SECTOR.....	61
MINING SECTOR.....	61
TOURISM.....	62
COMPONENT D: COMMUNITY AND SOCIAL SERVICES.....	64
3.12. LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) .....	64
3.13. CEMETORIES AND CREMATORIUMS.....	65
3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES .....	65
COMPONENT E: ENVIRONMENTAL PROTECTION.....	66
3.15. POLLUTION CONTROL.....	66
3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION).....	67
COMPONENT F: HEALTH .....	67
3.17. CLINICS.....	67
3.18. AMBULANCE SERVICES.....	68
3.19. HEALTH INSPECTION, FOOD, ABATTOIR, LICENSING AND INSPECTION, ETC.....	68
COMPONENT G: SECURITY & SAFETY .....	69
3.20. POLICE.....	69
3.21. FIRE .....	70
3.22. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	73
COMPONENT H: SPORT AND RECREATION .....	73
3.23. SPORT AND RECREATION .....	73
COMPONENT I: CORPORATE POLICY, OFFICES AND OTHER SERVICES .....	75
3.24. EXECUTIVE AND COUNCIL .....	75
3.25. FINANCIAL SERVICES.....	77
3.26. HUMAN RESOURCE SERVICES .....	79

3.27. ICT SERVICES .....	79
3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES .....	81
COMPONENT J: MISCELLANEOUS: .....	81
COMPONENT K: ORGANIZATIONAL PERFORMANCE SCORECARD .....	81
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE .....	<b>366</b>
COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL .....	366
4.1. EMPLOYEES TOTALS, TURNOVER AND VACANCIES .....	366
COMPONENT B: MANAGING MUNICIPAL WORKFORCE .....	367
4.2. POLICIES .....	367
4.3. INJURIES, SICKNESS AND SUSPENSIONS .....	369
4.4. PERFORMANCE REWARDS .....	369
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE .....	370
4.5. SKILL DEVELOPMENT AND TRAINING .....	370
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE .....	372
4.6. EMPLOYEE EXPENDITURE .....	372
CHAPTER 5 – FINANCIAL PERFORMANCE.....	<b>373</b>
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE .....	373
5.1. STATEMENTS OF FINANCIAL PERFORMANCE.....	373
5.2. GRANTS.....	381
5.3. ASSET MANAGEMENT .....	383
5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS .....	383
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....	390
5.5. CAPITAL EXPENDITURE .....	390
5.6. SOURCES OF FINANCE.....	391
5.7. capital spending on 5 largest projects .....	393
5.8. basic service and infrastructure backlogs- overview.....	393
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS .....	394
5.9. CASH FLOW.....	395

5.10. BORROWING AND INVESTMENTS .....	397
5.11. PUBLIC PRIVATE PARTNERSHIPS .....	399
<b>COMPONENT D: OTHER FINANCIAL MATTERS .....</b>	<b>399</b>
5.12. SUPPLY CHAIN MANAGEMENT .....	399
5.13. GRAP COMPLIANCE .....	403
<b>CHAPTER 6 –AUDITOR GENERAL AUDIT FINDINGS .....</b>	<b>405</b>
<b>COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 1 .....</b>	<b>406</b>
6.1 AUDITOR GENERAL REPORTS Year 1 (PREVIOUS YEAR).....	406
<b>COMPONENT B: AUDITOR GENERAL OPINION Year 0 (CURRENT YEAR) .....</b>	<b>413</b>
6.2. AUDITOR GENERAL REPORT YEAR 0 .....	<b>413</b>
Report on the audit of the financial statements .....	413
Opinion .....	413
Emphasis of matters.....	414
Other matter.....	414
Responsibilities of the accounting officer for the financial statements.....	414
Auditor-general’s responsibilities for the audit of financial statements .....	415
Report on the audit of the annual performance report.....	415
Introduction and scope.....	415
Other matters.....	416
Report on the audit of compliance with legislation.....	416
Introduction and scope.....	417
<b>Annual financial statements, annual performance report and annual report .....</b>	<b>417</b>
Other information .....	417
Internal control deficiencies.....	418
Other reports.....	419
<b>GLOSSARY .....</b>	<b>420</b>
<b>APPENDICES .....</b>	<b>420</b>
<b>APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....</b>	<b>420</b>

<b>APPENDIX B- COMMITTEES OF AND COMMITTEE PURPOSES .....</b>	<b>425</b>
<b>APPENDIX C- THIRD TIER ADMINISTRATIVE STRUCTURE .....</b>	<b>427</b>
<b>APPENDIX D- FUNCTIONS OF MUNICIPAL /ENTITY .....</b>	<b>427</b>
<b>APPENDIX E- WARD REPORTING.....</b>	<b>428</b>
<b>APPENDIX F- WARD INFORMATION.....</b>	<b>428</b>
<b>APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE .....</b>	<b>429</b>
<b>APPENDIX H- LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS .....</b>	<b>436</b>
<b>APPENDIX I AND J – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE AND DISCLOSURE OF FINANCIAL INTERESTS .....</b>	<b>436</b>
<b>APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE.....</b>	<b>438</b>
<b>APPENDIX K (i) REVENUE COLLECTION PERFORMANCE BY VOTE .....</b>	<b>438</b>
<b>APPENDIX K(ii)- REVENUE COLLECTION PERFORMANCE BY SOURCE .....</b>	<b>439</b>
<b>APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....</b>	<b>440</b>
<b>APPENDIX M: CAPITAL EXPENDITURE – NEW &amp; UPGRADE/RENEWAL PROGRAMMES.....</b>	<b>440</b>
<b>APPENDIX N: CAPITAL PROGRAMMES BY PROJECT YEAR 0 .....</b>	<b>442</b>
<b>APPENDIX O- CAPITAL PROGRAMMES BY PROJECT BY WARD YEAR 0 .....</b>	<b>449</b>
<b>APPENDIX P - SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS .....</b>	<b>449</b>
<b>APPENDIX Q- SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION .....</b>	<b>450</b>
<b>APPENDIX R- DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY .....</b>	<b>451</b>
<b>APPENDIX S- NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT .....</b>	<b>451</b>
<b>VOLUME II: ANNUAL FINANCIAL STATEMENTS .....</b>	<b>468</b>

## ACRONYMS

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ABET	: Adult Basic Education Training
ABSA	: Amalgamated Banks of South Africa
AFS	: Annual Financial Statements
AP	: Aerial Photograph
BBBEE	: Broad Based Black Economic Development
CAPEX	: Capital Expenditure
CBO	: Community Based Organization
CBP	: Community Based Planning
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CETA	: Construction Education and Training Agent
CFO	: Chief Financial Officer
CGE	: Commission on Gender Equality
CIDB	: Construction Information Database
CLLR	: Councilor
CPTR	: Current Public Transport Record
CRR	: Capital Replacement Reserve
CSR	: Corporate Social Responsibility
DAC	: District Aids Council
DALA	: Department of Agriculture and Land Administration
DBSA	: Development Bank of South Africa
DC35	: Capricorn District Municipality
DEAT	: Department of Environmental Affairs and Tourism
DHSD	: Department of Health and Social Development
DPLG	: Department of Provincial and local Government
DSAC	: Department of Sport, Arts and Culture
DWAF	: Department of Water Affairs and Forestry
ECT	: Electronic Communication Transaction
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
GAAP	: Generally Accepted Account Practices
GAMAP	: Generally Accepted Municipal Accounting Practices
GDP	: Gross Domestic Product
GDS	: Growth and Development Summit
GGP	: Gross Geographical Product
GIS	: Geographical Information System
GRAP	: Generally Recognized Accounting Practices
HR	: Human Resource
HRD	: Human Resource Development
ICT	: Information Communication Training
IDP	: Integrated Development Plan
IDT	: Independent Development Trust
IGR	: Inter-Governmental Relations
IMATU	: Independent Municipal Allied Trade Union
ISDF	: integrated Spatial Development Framework
ITP	: integrated Transport Plan
IWMP	: Integrated Waste Management Plan



KPA	: Key Performance Area
KPI	: Key Performance Indicator
LAC	: Local Aids Council
LED	: Local Economic Development
LGSETA	: Local Government Sector Education Training Authority
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labor Forum
LM	: Local Municipality
MFMA	: Municipal Finance Management Act
MHS	: Municipal Health System
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
MMC	: Member of Mayoral Committee
MOU	: Memorandum of understanding
MRM	: Moral Regeneration Movement
MSA	: Municipal Systems Act
MSP	: Master System Plan
NEMA	: National Environmental Management Act
NER	: National Electricity Regulator
NGO	: Non-Governmental Organization
NMT	: Non-Motorized Transport
NPI	: National Productivity Institute
NRA	: National Road Agency
NSDP	: National Spatial Development Perspective
OD	: Organisational Development
OPEX	: Operational Expenditure
PGDS	: Provincial Growth Development Strategy
PMS	: Performance Management Systems
RDP	: Reconstruction Development Programme
RSC	: Regional Services Council
S&LP	: Social and Labour Plans
SALGA	: South African Local Government Association
SAMAG	: South African Men Action Group
SAMWU	: South African Mine Workers Union
SAPS	: South Africa Police Services
SAYC	: South African Youth Commission
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation plan
SMME	: Small Micro Medium Enterprise
TDM	: Transport Demand Management
VIP	: Ventilated Improved Pits
WSA	: Water Services Authority
WSDP	: Water Services Development Plan
WSF	: Water Sorting Facility
WSP	: Water Services Provider

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

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### COMPONENT A: MAYOR'S FOREWORD

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It is a great honour and privilege to present the second Annual Report of the Fourth Council of Capricorn District Municipality. It is a report of unparalleled historic significance as it covers the two calendar years during which we celebrated the 100<sup>th</sup> anniversary of the giants of our liberation struggle. 2017 was the year of Oliver Reginald Tambo, while 2018 was dedicated to Nelson Rolihlahla Mandela and Albertina Sisulu. These are our timeless icons who need no introduction today, as they would need none in eternity. In their honour we recommit ourselves to intensify the struggle for the total emancipation of our people from oppression, discrimination, deprivation, and other forms of inhumane practices. Our past is too ugly to justify, and our future looks too bright to look forward to, thanks to Tambo, Mandela, Sisulu, and all the heroes and heroines of our struggle.

As we said in our 2017/2018 State of the District Address, the fundamental question in the minds of our people is to know, in simple terms, what it is that Capricorn District Municipality and its family of local municipalities are doing to lift from their shoulders the intolerable burden of unemployment, poverty and inequality. Section 152 of the Constitution of the Republic of South Africa, 1996, outlines the objects of local government, which directly respond to the said question. Our projects and programmes, as outlined in this Annual Report, are a direct response to our constitutional mandate. We have made significant progress towards improving democracy and accountability; ensuring provision of services in a sustainable manner; promotion of social and economic development; promotion of a safe and healthy environment; and involving our communities and community organisations in matters of local government.

This report confirms that we are continuing to improve democratisation and transformation of local government; improve access to electricity, water; flush/chemical toilets, and refuse removal, notwithstanding the inherent challenges bequeathed by our abhorrent past. There are historic and current challenges such as ageing infrastructure, theft and vandalism of infrastructure; lack of sufficient and reliable water sources; lack of land for proper residential and economic activities; and the infrastructure that was designed to service the privileged few. We are preoccupied with finding solutions to these and other challenges, current and prospective. For example, we are at an advanced stage of completion of the feasibility and implementation readiness studies for the Glen Alpine, Nandoni/Matoks and Aganang bulk surface water supply projects, which are anticipated for completion by the end of 2018/2019. The need for the redistribution of land to unlock the economic potential of all South Africans and to achieve our vouched radical socio-economic transformation cannot be deferred any further. The intensity and exigency underlying the debate on land expropriation is informed by the realisation that our challenges are so deep-rooted and therefore need fundamental change in the structure, systems, institutions and and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor. Our challenges and struggles as a District and its family of local municipalities should, therefore, be located within the historic and broader socio-economic context of our country. We could have been far ahead absent these drawbacks. We may not be where we would have wanted to be, but certainly today is better than yesterday.

Our forward planning initiatives have ensured that, as at the end of the financial year, we had spent all our infrastructure development grants. It could not happen without the cooperation and collaboration of our communities and contractors. When projects are completed on time, we all win. The centrality of infrastructure to the development of the economy and the resultant effect on the triple challenges of unemployment, poverty and inequality, is common cause. We appeal to our communities to preserve every piece of the infrastructure they have. No matter the frustration, we should never find any excuse to destroy one infrastructure to get the other. We should disabuse ourselves of the narrative that suggests that infrastructure belongs to the government. All infrastructure is owned by the people and it is for the public good. In the context of the Thuma Mina Campaign, every individual is expected to rise up to protect the gains of our democracy. We are a people founded on the supremacy of the Constitution

and the rule of law. This entails that problems and differences should be resolved through legal and democratic processes.

It is pleasing to note that our financial management capacity and accountability have come of age. In the last five successive financial years. Including 2017/2018, we have been obtaining unqualified audit opinion with declining matters of emphasis. We are indebted to our vigilant communities and all the Municipality's oversight structures such as the Council; Portfolio Committees; Municipal Public accounts Committee; our principal advisory committee, the Audit Committee; and our supporting sector Departments in the Provincial and National spheres of our government. May I take this opportunity to thank all the role players as well as our municipal officials for their unwavering determination to eventually achieve a clean audit outcome. We should approach 2018/2019 in the same spirit and determination.

---

**Cllr MJ Mpe**  
**Executive Mayor**

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**Date**

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## COMPONENT B: EXECUTIVE SUMMARY

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### 1.1. MUNICIPAL MANAGER'S OVERVIEW

It is such a wonderful experience to have joined Capricorn District Municipality, an organization that prides itself as the home of excellence and opportunities for all. Indeed it is. The Municipality has excelled in the manner in which it has set out systems to achieve its constitutional objectives and functions as spelt out in sections 156 and 229 of the Constitution of the Republic of South Africa, 1996. We have our work cut out to take this excellence to the next level. We are cognizant of the challenges that need to be confronted if we are to add more quality and sustainability to every service we are enjoined to provide, and to serve the more than 1.3 million population of our District.

Our priorities are to perfect our systems and professionalize our workforce. We need systems that improve our turn - around time for every service we render; systems that promote openness and transparency; and systems that give us value for money. We have already reviewed our service standards to respond to these priorities. We have signed a declaration with all Executive Managers, Acting Executive Managers and all members of Executive Management, committing ourselves to live by, and instill a professional culture in the Municipality by recognizing and rewarding good performance; becoming intolerant of mediocrity; to be open-minded; never to act unprofessionally; never to discriminate; to encourage and support open and effective communication; and to support teamwork, collaboration and knowledge sharing. This is a pledge to, and is underpinned by our organizational values of integrity; responsibility; excellence; service; partnership; empowerment; communication/commitment; and trust. We have issued a public notice in the newspapers directing service providers where to register submission of their invoices. This is to ensure that all invoices are paid within thirty days, and to rectify any bottlenecks in our system.

Fraud and corruption, perceived or real, continue to make public service the skunk of the nation. This concerns us. We have had unfortunate incidents such as fraudsters impersonating our Executive Mayor, requesting 'donations' from unsuspecting members of the public for fictitious social intervention causes. There are also fraudsters who impersonate our municipal officials in various guises to extort bribes from service providers or applicants for our advertised vacancies and bids. We have made means to alert the public of such scams and not to fall prey to such perpetrators. We are developing the Municipal Social Intervention Fund Policy to ensure that donations to help our social intervention emergencies are done openly and transparently, and are accounted for. We will continue to investigate and open criminal cases for reported fraud and corrupt activities. The Municipality will never ask anyone to pay anything to get a job or a tender. We have a hotline where we are encouraging members of the public to report any corrupt or fraudulent activity conducted by, or in the name of the Municipality.

For the first time we have achieved 97.72% of our pre-determined objectives. Four of our six departments, namely, Strategic Executive Management Services (SEMS); Development Planning & Environmental Management Services (DPEMS); Finance; and Community Services have achieved 100% of their targets. We have no reason not to achieve all our 2018/2019 targets. Delayed appointment of service providers contributed to our core business Department, Infrastructure Services, failing to achieve all its targets. Our supply chain management committees are now sitting on a weekly basis to ensure timeous appointment of service providers, no matter the overwhelming number of bids we attract.

Whereas we have performed this well, we are concerned by our grant dependency status as detailed in this report. It becomes our top priority to improve on revenue collection and revenue generation, by implementing the available policies and strategies. We have a duty to do so. Members of the public also have a legal duty to pay for the municipal services they consume. We are also in consultation with our National and Provincial Treasury Departments to explore other available revenue sources so we can respond to identified needs and go even further than the limit of the Division of Revenue Act (DORA) allocation.

We are ready for 2018/2019.

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**Nokuthula Mazibuko**  
**Municipal Manager**

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**Date**

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

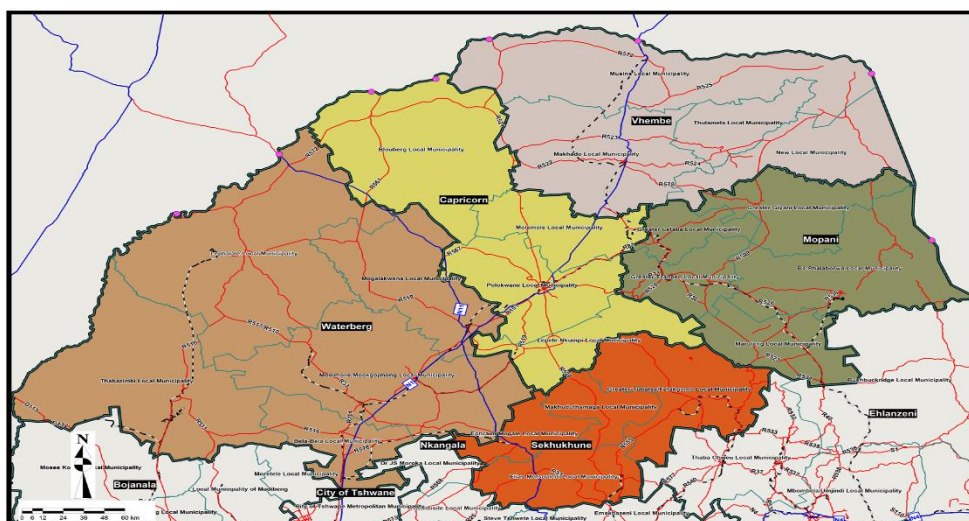
Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Vhembe (DC34)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

### Capricorn District and Four Local Municipalities

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

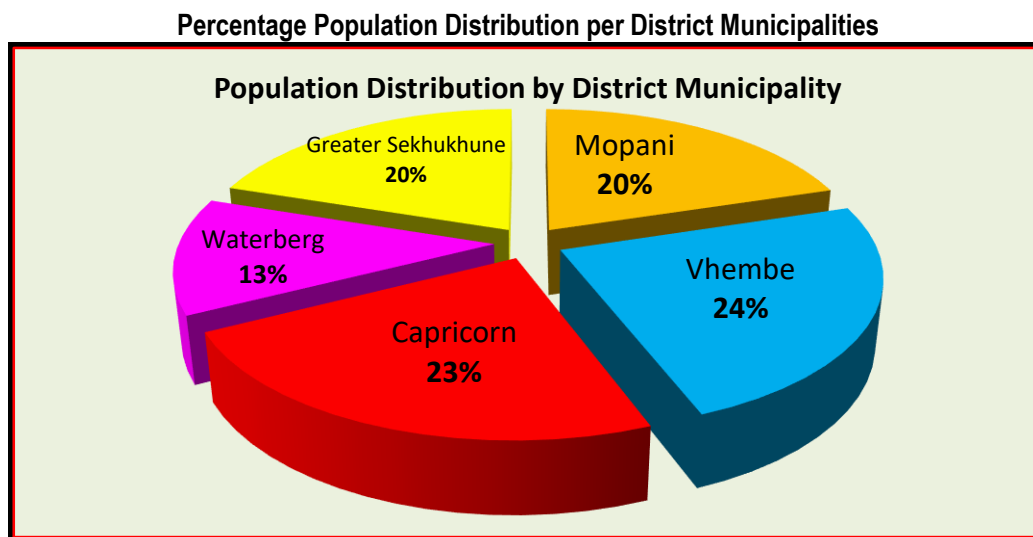
After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to reduce the number of municipalities to optimize their performance and spread resources to address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

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



## Demographic Profile

The total population for the district is 1 330 436 with population density of 58.1/km<sup>2</sup> and total area of 21.705 km<sup>2</sup>. Most of the population in the province resides in the Vhembe District Municipality with 1 393 949 (24%) population followed by Capricorn District Municipality with 1 330 436 (23%), Mopani with 1 159 185 (20%) and Sekhukhune with 1 169 762 (20%) and lastly Waterberg with 745 758 (13%).



Source: STATSSA, Census 2011

## Population Density

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

### Population Density and Local Municipalities comprising the CDM

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

\* New Municipal Border Demarcation (2016)

## Population Growth

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

ANNUAL PERFORMANCE REPORT 2017/18

urban migration trends. Population growth rate is attributed to the interaction of births, deaths and migration in a population in a given period of time.

### CDM Population Growth Rate per Municipality

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

Source: STATSSA, Census 2011 & Community Survey 2016

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

### Population Projections 2011-2030

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

Source: CDM, 2030 Growth and Development Strategy

### Gender Distribution

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

### Gender and Sex Ratio per Municipality

Municipality	Male		Female		Male		Female		Sex Ratio
	2011				2016				
Aganang(Disestablished)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125 545	55 %	106 989	46 %	128 392	54 %	83.3
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5



Polokwane	302 233	48 %	326 766	52 %	383 776	48 %	413 351	52 %	92.8
<b>Capricorn</b>	<b>590 242</b>	<b>47 %</b>	<b>671 220</b>	<b>53 %</b>	<b>625 260</b>	<b>47 %</b>	<b>705 176</b>	<b>53 %</b>	<b>88.7</b>

Source: STATSSA, Census 2011 & Community Survey 2016

## Employment Status

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

### Employment in formal and informal sector in 2014

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

## Dependency Ratio

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

### Dependency ratio by municipality: 1996 – 2016

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

Source: STATSSA, Census 2011 and Community Survey 2016

## Local Skills Base and Jobs creation through LED Initiatives

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

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

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

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

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

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

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

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

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

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

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

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

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

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. As a result settlement is mostly concentrated

in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo being the major node of economic activity, also providing the widest range of community facilities and social services.

The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km<sup>2</sup> population density) municipality within Capricorn District and has a population of 235 380 and a total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowakgomo which is one of the district's growth points.

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

- **Molemole Local Municipality**

Molemole Local Municipality is located in the central-eastern extents of the CDM, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east and specifically the settlements of Mphakane, Ramatshowe and Sefene. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (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 crop commercial farmers opting for game farming.

- **Polokwane Local Municipality**

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

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

The municipality is the highest densely populated municipality within Capricorn District and has a total population of 797 127. The population of Polokwane has increased over the three census periods and about 60% of the district population resides within Polokwane municipal boundaries mainly because it is the economic hub of Limpopo. In

terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. The municipality comprises of 45 wards and covers a total area of 507 677 ha. Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises smallholdings and institutional, industrial and recreational land.

### Spatial Density

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

### Informal Settlements

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

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

#### Informal Settlements within CDM

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

Source: COGHSTA and Municipal Records.

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

- Rapid up-front preliminary assessments and categorisation
- Full upgrading (town planning process, full services, top-structures and tenure) where appropriate, affordable and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).

- Emergency basic services for settlements where long term upgrading is not viable or appropriate but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

## Land Use Management

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

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

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

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

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

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

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## 1.3. SERVICE DELIVERY OVERVIEW

### Performance Management Overview

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

- On electricity, 96,1% of the people in the district are connected with electricity

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

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

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

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

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

### **Electrification and energy**

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

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

### **Roads and Transport**

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

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

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

*ANNUAL PERFORMANCE REPORT 2017/18*

## **Disaster Management and Fire-Fighting.**

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

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

## **Organizational development**

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

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

## **Local Economic Development**

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

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

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

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

## **Sport, arts and culture**

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

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

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

### **Finance Viability and Audit**

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

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

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## **1.4. FINANCIAL HEALTH OVERVIEW**

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The focus of the financial viability assessment was on the audited financial statements for the previous financial year, that is, 2017/18.

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

- The District continued to provide intensive financial support to Local Municipalities.
- The Debt Collection and Credit Control Policy was implemented in Lebowakgomo, and Morebeng and revenue collection has been increased.
- By-laws have been gazetted due to the delay on public participation in the aforementioned areas.
- The audit opinion of the Municipality was un-qualified

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## **1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW**

### **Human Resource Overview**

*ANNUAL PERFORMANCE REPORT 2017/18*



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 include recruitment, selection, occupational health and safety, employee wellness as well as benefits administration and Human Resource Development - the unit is responsible for training and development of employees and councillors, implementation of the organizational structure, and performance management. These components are as follows:

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

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

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

#### **A. External Bursary Programme**

As part of the partnership that the municipality has established with the Capricorn Technical Vocational Education and Training (TVET) College. Forty (40) young people were awarded bursaries to pursue courses in Civil, Mechanical and Chemical Engineering as well as Plumbing studies at the Capricorn (TVET) College. These learners were supposed to complete their studies at the end of April 2017. However, of the 40 learners that were enrolled and funded by the Municipality only Twelve (12) managed to complete their theoretical studies. The other learners some dropped out of the programmes and others have fallen behind with their studies. The Twelve learners that successfully completed their theoretical studies will undergo a 24 months' workplace experiential training in the Municipality to enable them to qualify for Diploma qualification in their field of study and ultimately graduate.

#### **B. Internal Employee bursary programme**

The Municipality awarded Thirty (30) employees bursaries as part of the implementation of the Internal Bursary Policy to pursue studies at various institutions of higher learning for the 2017 academic year.

#### **C. Internships and Learnerships0020**

*ANNUAL PERFORMANCE REPORT 2017/18*

The Municipality managed to place 6 Interns during the year under review, 2016 / 2017 financial year. Two (2) interns were placed at Development Planning and Environmental Management Services Department as Tourism learners as well as Four (4) interns under Financial Management Grant (FMG) Internship Programme in our Finance Department.

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

- The municipality continued to provide Employee Wellness Services to all employees who required such service during the 2016 / 2017 financial year. The Municipality appointed NBC Risk Solution service provider to deal with all employee wellness matters. EAP is a worksite – based programme designed to assist in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to health, drug, legal, emotional, stress or other concerns which may adversely affect employee job performance. It is a work organisation's resources based on core technologies or functions. EAP Standards – Programme is designed in a way that accommodates all categories including political leadership. Intervention and case management is mostly done by the appointed Service Provider as per referral. NBC Holdings is our service provider which inclusively deals with clinical and non-clinical and preventative services.

## D1. Awareness on Health Calendar Days.

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

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

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

## D2. Education / Information session:

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

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

## D3. Individual Support:

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

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

## D4: Corporate Fitness

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

## D5. Employee Sports

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

- Cheers
- Darts

- Golf
- Netball
- Pool
- Soccer
- Table tennis
- Tennis
- Volleyball

Annual sports plan was submitted for approval for the 2016 / 2017 financial year. CDM hosted the District Tournament on the 21st May 2016 and attended the IMPSA games at Giyani Municipality.

#### F. Individual performance management

The Performance Management Unit produced a report on individual performance of employees and qualifying employees were duly rewarded for the 2015/2016 performance during the 2016/2017 financial year.

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2016/17	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Females	62	54	R 361 834.05	87.10%
	Males	153	143	R 981 398.09	93.47%
Skilled (levels 3-5)	Females	117	113	R 1 173 829.57	96.59%
	Males	135	121	R 1 360 170.00	89.63%
Highly skilled production (levels 6-8)	Females	34	34	R 696 227.37	100%
	Males	34	31	R 561 389.65	100%
Highly skilled supervision (levels 9-12)	Females	23	22	R 623 949.53	95.66%
	Males	26	24	R 552 237.06	92.31%
Senior Management (levels 13-15)	Females	5	5	R 226 882.63	100%
	Males	10	10	R 407 335.28	100%
MM and S57	Females	4	4	R 181 436.97	100%
	Males	1	1	R 23 801.19	100%
<b>Total</b>		<b>604</b>	<b>562</b>	<b>R7 150 491.39</b>	<b>93.05%</b>

#### G. Job Evaluation:

The Municipality underwent an integration process with the aim of incorporating the transferred employees (Department of Water Affairs and Department of Health Services) within the establishment. After the integration process, Capricorn District Municipality wanted to close the salary disparities and also ensure that employees are properly remunerated in line with the jobs they perform in the Municipality. Council resolved to appoint Deloitte Consulting to assist the Municipality in the development of job descriptions, evaluate the jobs that exist in the Municipality on the approved organisational structure as well as grade the jobs using the TASK grading system as they have sole ownership to the TASK Job Evaluation System. The consultants from Deloitte came into the Municipality and they conducted interviews with line managers and in certain instances even interviewed and assisted employees in crafting job descriptions for the Municipality. Once the job descriptions were finalised, the Deloitte team then evaluated the developed job descriptions using the TASK grading system and issued the TASK Grading Report to the Municipality.

ANNUAL PERFORMANCE REPORT 2017/18

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

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

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

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

Employees will be given an opportunity to appeal in line with the SALGA TASK Job Evaluation Policy. Having considered all the registered appeals, the Provincial Audit Committee will issues Final Outcomes Report and that will be considered to be 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.

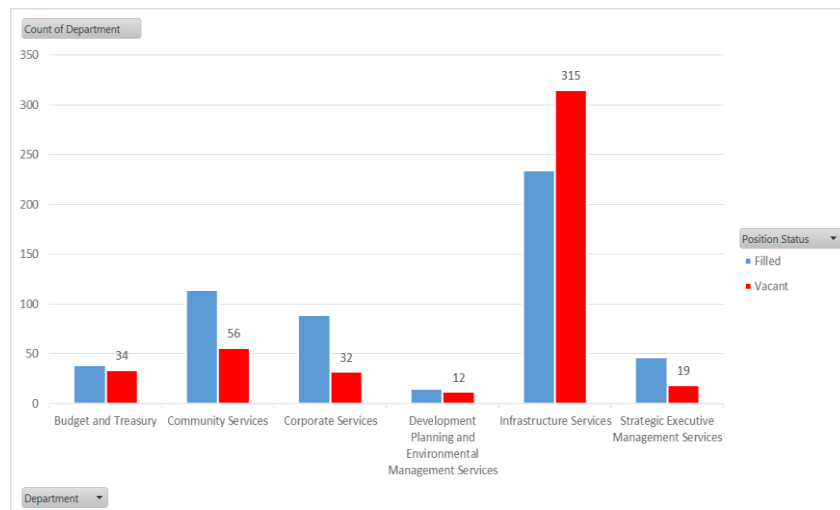
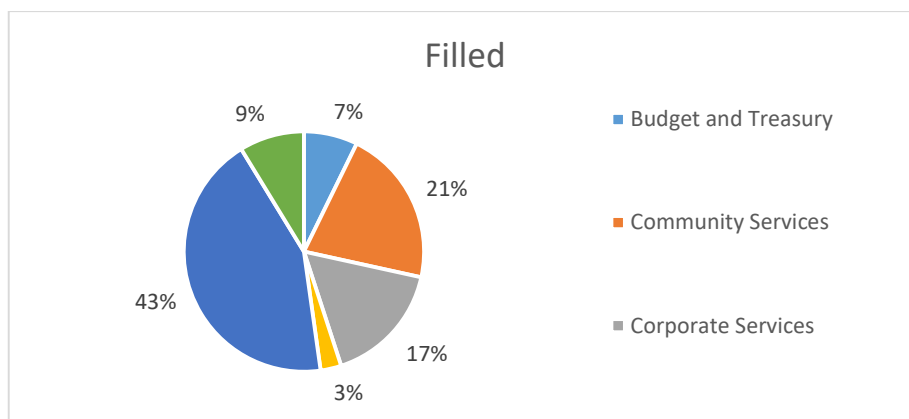
It is anticipated that the implementation date for the job evaluation results will be 2017 / 2018 financial year. As job evaluation is an ongoing process, when there are new positions created on the organizational structure, amendments to a job (additional or reduction of roles and responsibilities), those jobs will be subjected to job evaluation.

## H. Organizational Structure:

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

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

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

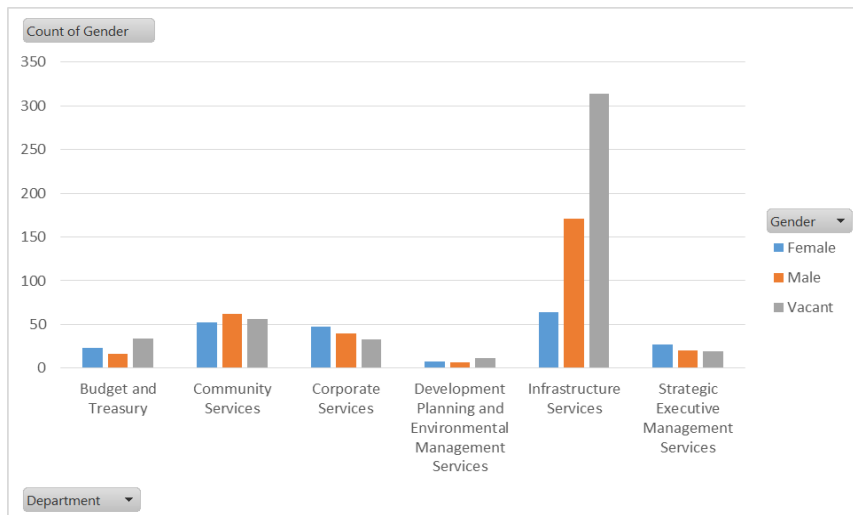


## H2: Organizational Structure as per employment category:

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

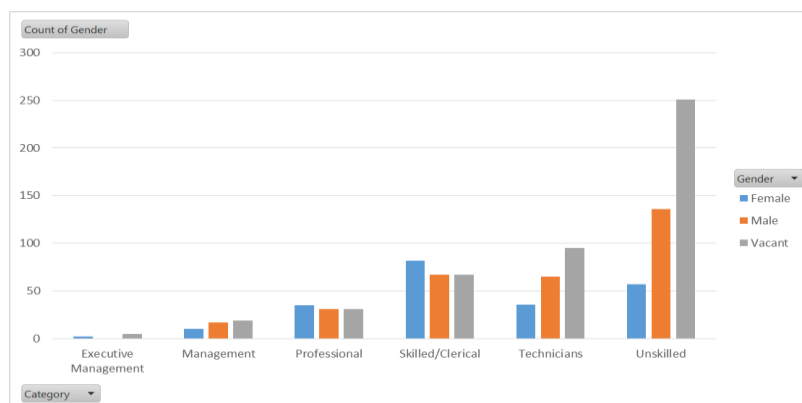
## H3: Organizational Structure as per departmental gender representation:

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



H: Organizational Structure as per employment category gender representation:

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



I: Skills Development and Training:

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



## 1.6. AUDITOR GENERAL REPORT

### AUDIT OPINION

The municipality has obtained an unqualified audit opinion (**ANNEXURE A**). 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 2018, 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
1 <sup>st</sup> IDP Rep Forum (to present IDP/Budget Framework & Process Plan)/ Awareness campaign	19 July 2017	Municipal Manager
Approval of draft IDP/Budget Framework & Process plan	28 July 2017	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council	29 August 2017	Municipal Manager /Council
IDP Management Working Committee (Strategic Planning Session)	13-14 July 2017	IDP Managers and officials of all local Municipalities within the district
Submission of 1 <sup>st</sup> quarter performance report to council for noting	October 2017	Municipal Manager/Council
Analysis of budget (adjustment consideration)	December 2017	Budget committee
Departmental strategic planning session (Review status quo, analysis, strategies and projects and budgets)	23 January – 02 February 2018	Management, Departments and Portfolio committee
Submission by departments for budget adjustment, 2018/2019 draft projects and MTREF budget plans	February 2018	All Departments/Executive Managers
Consideration of budget adjustment	February 2018	Mayoral Committee
Budget adjustment	January 2018	Budget committee
Tabling and approval of the Draft Annual Report, Mid-year performance report, Adjustments budgets, Budget Policy review plan and reviewed SDBIP to Council	30 January 2018	Mayoral Committee/ Council

Review of 2017/18 Organizational Performance on IDP and Budget	February 2018	Management/Municipal Manager
Public hearings on 2016/17 Annual Report	2-14 March 2018	Municipal Manager /Council
Review of budgets related policies	January-March 2018	All Departments
Management Strategic Planning Sessions(Review strategies and projects and 1 <sup>st</sup> Quarter report)	22-23 February 2018	Management Team
2 <sup>nd</sup> IDP Rep Forum (IDP Status Quo Report and 2 <sup>nd</sup> Quarter Report/ awareness session)	06 March 2018	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	15-19 March 2018	Executive Managers
Consideration of draft budget.	March 2018	Budget Committee
IDP/Budget engagement with Councillors (1 <sup>st</sup> Draft)	15 March 2018	Municipal Manager/Council
Presentation of 2018/19 Draft IDP/ Budget and budget related policies to Mayoral Committee	23 March 2018	Municipal Manager/CFO
Tabling of 1 <sup>st</sup> Draft 2018/19 IDP/budget related policies to Council	28 March 2018	Executive Mayor/Council
Tabling of 16/17 Oversight Report approval	28 March 2018	Executive Mayor/Council
IDP/Budget Public Consultations	10-13 April 2018	Speaker's Office, Councillors, Budget Committee , Management, relevant officials and stakeholders
3 <sup>rd</sup> IDP Rep Forum (Draft IDP/Budget and 3 <sup>rd</sup> Quarter report)	19 April 2018	Executive Mayor
Organisational Strategic Planning Session ( finalize the Budget after inputs from public consultation)	25-26 April 2018	Executive Management/Mayoral Committee
Consideration of final budget.	May 2018	Budget Committee
Presentation of final draft IDP/Budget to Portfolio Committee	10-14 May 2018	Executive Managers/MMCs
Presentation of Final draft IDP/Budget to Mayoral Committee	18 May 2018	Mayoral Committee

Approval of Final 2018/19 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	25 May 2018	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	04 June 2018	Municipal Manager
Publish and distribute approved IDP/Budget	June 2018	Municipal Manager and CFO
Approval and submission of Final 2018/19 SDBIP	June 2018	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	June 2018	Municipal Manager
Submission of final performance agreements to the Executive Mayor	July 2018	Municipal Manager

## CHAPTER 2 – GOVERNANCE

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### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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#### 2.1. POLITICAL GOVERNANCE

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

Section 151(2) of the Constitution of the Republic of South Africa, 1996 (**Constitution**), vests both the executive and legislative authority of the Municipality in the Council. In line with the Separation of Powers Model, Council comprises of the legislative and executive arms presided over by the Speaker and Executive Mayor respectively. Council has also approved the System of Delegation of Powers in terms of Section 59 of the Municipal Systems Act and section 79 of the Local Government: Municipal Finance Management Act, No 56 of 2003 (**MFMA**). The System of Delegation of Powers, approved on the 28<sup>th</sup> 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.

#### POLITICAL STRUCTURES

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

#### COUNCIL

Council is the highest decision making structure in the Municipality. The Council of Capricorn District Municipality (**CDM**) comprises of 56 Councillors subsequent to the 2016 Local Government Elections. The majority of Councillors (35) are members of the African National Congress (**ANC**); followed by the Economic Freedom Fighters (**EFF**) with 16 members, and the Democratic Alliance (**DA**) with 5 members. 34 (60%) Councillors represent respective local municipalities comprising Capricorn District as follows: Polokwane (19); Lepelle-Nkumpi (06); Blouberg (05) and Molemole (04). The other 22 (40%) of the Councillors are directly elected to the Council of CDM, proportionally representing political parties as follows: ANC (14); EFF (06); and DA (02). The Council sadly lost one of its members during the financial year, Councillor (**Cllr**) Masuku Daisy Sebati, in December 2017. The late Cllr Sebati was a Representative of Polokwane Local Municipality. One member, also from Polokwane Local Municipality, Cllr Maphuti Martinus Tsiri, resigned effective from the 27<sup>th</sup> July 2017, having been appointed a full-time Chairperson of the Polokwane Municipal Public Accounts Committee (**MPAC**). The two vacancies were filled with Cllrs Nononde Alberthinia Sivhabu and Tshoudi Justice Mogale respectively.

Traditional leaders play an important role in line with Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) in supporting the Municipality to identify community needs within their areas. They promote the ideals of co-operative governance, integrated development planning, sustainable development and service

delivery. The following Traditional Leaders were appointed to serve in the Council of CDM for the duration of the Fourth Council of the Municipality in terms of Section 81 of the Municipal Structures Act:

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

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

- The powers mentioned in section 160 (2) of the Constitution; namely
  - The passing of by-laws;
  - The approval of budgets;
  - 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 was stable throughout the year, successfully holding all prescribed meetings and passing all the compliance resolutions on time as follows:

MEET-ING	DUE DATE/ON OR BE-FORE	LEGISLATIVE PROVISION	COMPLIANCE AGENDA ITEMS	CDM COUNCIL MEETINGS
01.	30/07/2017	MFMA s52 Read with MSA 18(2) and Systems Act s53(3)(b)	Q 4 Report; Performance Agreements.	28/07/2017
02.	30/10/ 2017	MFMA s52 Read with MSA s18(2)	Q 1 Report	27/10/2017
03.	30/01/2018	MFMA s52 & s 127(2) Read with MSA s18(2).	Q 2 Report; Annual Report(Tabling);	30/01/2018
04.	30/03/ 2018	MFMA s 129(1) Read with MFMA 16(2)	Annual Report/Over-sight Report(Approval); and 2017/18 IDP/Budget(Tabling)	29/03/2018
05.	30/04/2018	MFMA s 52 & s 127(2) read with MSA s18(2)	Quarter 3 Report	25/04/2018
06.	31/05/2018	MFMA s 24	Annual Budget (Ap-proval)	25/05/2018

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In addition to the above detailed six (06) compulsory meetings, CDM Council held 04 special meetings to deal with urgent matters. Attendance of Councillors in Council meetings is outlined in APPENDIX 1(c) of this report.

## COUNCIL COMMITTEES

Council has established six (06) Portfolio Committees; two (02) Standing Committees and one (01) Special Committee in terms of Section 79 of the Structures Act in order to ensure performance of its functions or exercise of its powers in a more effective and efficient manner. Portfolio Committees comprise no more than 15 members each while the Standing Committees comprise of ten members each, with each political parties fairly represented therein in accordance with section 160(8) of the Constitution, as outlined in APPENDIX 1(B) of this report. 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.

Council Committees remained as were established on the 14<sup>th</sup> September 2016, following the Local Government Elections on the 3<sup>rd</sup> August 2016, as follows:

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

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

- Co-ordination of matters for which whips are responsible;

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

In compliance with Section 166 of the MFMA, Council appointed a new Audit Committee on the 28<sup>th</sup> October 2017. The Audit Committee was established to provide independent advisory support to Council and its functionaries for a period of three years. The following are members of the Committee:

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

All the Council committees were able to meet in accordance with the Corporate Calendar and to report to the Council on a regular basis.

### **MAYORAL COMMITTEE**

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

<b>Portfolio/Department</b>	<b>Responsible Member of the Mayoral Committee</b>	<b>Gender</b>	<b>Full Time/Part Time</b>
Community Services	Cllr <b>Kgare</b> , Makwena Betty	Female	Full Time
Corporate Services	Cllr <b>Kgatla</b> , Kwena Elizabeth	Female	Full Time
Development Planning and Environmental Management Services ( <b>DPEMS</b> )	Cllr <b>Malebana</b> , Chuene William Disagree	Male	Part Time
Finance	Cllr <b>Boloka</b> , Mushaisane Phineas	Male	Full Time
Infrastructure Services	Cllr <b>Mohale</b> , Maite Monicah	Female	Full Time
Local Economic Development ( <b>LED</b> )	Cllr <b>Selamolela</b> , Molatja Samson	Male	Part Time
Strategic Executive Management Services ( <b>SEMS</b> )	Cllr <b>Masubelele</b> , Jara Alfred	Male	Part Time
Sport, Arts and Culture	Cllr Ntsoane, Monile Augustine	Female	Part Time

For the period in issue the Mayoral Committee was scheduled to meet at least once in a month. The Committee held fifteen (15) successful meetings (inclusive of special meetings).

### **POLITICAL OFFICE BEARERS**

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

## **FULL TIME OFFICE BEARERS**

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

- Executive Mayor (Cllr Mosema John Mpe);
- Speaker (Cllr Nakedi Maria Lekganyane);
- Council Chief Whip (Cllr Matome Calvin Masoga);
- Chairperson MPAC (Cllr Moyagabo Paulina Makgato);
- Member of the Mayoral Committee (**MMC**) for Infrastructure Services (Cllr Maite Monicca Mohale);
- MMC for Corporate Services (Cllr Kwena Elizabeth Kgatla);
- MMC for Community Services (Cllr Makwena Betty Kgare); and
- MMC for Finance (Cllr Mushaisane Phineas Boloka).

## **STATUTORY AND DELEGATED POWERS TO OFFICE BEARERS**

### **EXECUTIVE MAYOR**

#### **Cllr Mosema John Mpe**

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

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

- To make any press statement on behalf of the Council;
- To receive reports with recommendations from departmental heads through the office of the Municipal Manager on all matters that must be dealt with by either the Executive Mayor or the Council in terms of these delegations, and for which a specific committee has not been created to consider the matter beforehand;
- The power to consider the matters raised in reports referred to in the paragraph immediately hereinabove and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with the Executive Mayor's recommendation to the Council for consideration and finalization;
- The power to receive reports with recommendations from the committees established for specific matters, consider the matters raised in these reports, and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with a recommendation to the Council for finalization;
- All powers, necessary or incidental, to execute the following:
  - The responsibility for the quality and speed of decision making;
  - The responsibility to ensure that integration takes place between the various committees;
  - The responsibility to play a prominent role, in consultation with the Municipal Manager, in building and maintaining a good relationship between the Council, Councillors and the Administration;
  - The responsibility for political supervision of the Administration;
  - The responsibility for liaison with the community, ward committees, other committees and councillors, and political office bearers in the different spheres of government;
  - The responsibility to be available, on a regular basis, to grant interviews to the public and visitors to the Municipal offices and to interact with business people;
  - In general, all other powers and functions, necessary or incidental, to enable the Executive Mayor to discharge his or her duties as contemplated in section 56 of the Municipal Structures;
- To establish any committee within Council's Executive Arm, the appointment of members to such committee and the appointment of chairperson to such committee;
- To determine policy for the organization of the Council's administrative functions, activities and work force into departments;
- To set policy in respect of matters falling within the delegated powers of the Executive Mayor;



- To comment on proposed legislation and government policies;
- To appoint executive councilors to attend international, national and local meetings/conferences/seminars etc;
- To appoint or nominate executive councilors to represent Council to external bodies including the South African Local Government Association (**SALGA**);
- To approve international co-operative agreements;
- To co-ordinate the operations of Members of the Mayoral Committee;
- To grant leave of absence to members for meetings of the Mayoral committee;
- To mandate the relevant forum in respect of all salary and wage disputes;
- Appointment of an Acting Municipal Manager for a period not exceeding one month;
- To grant, cancel, postpone or interrupt leave of the Municipal Manager; and
- To approve participation by the Municipal Manager in international meetings, conferences, seminars etc.

## **SPEAKER**

### **Cllr Nakedi Maria Lekganyane**

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

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

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

- To take charge of the Legislative Arm of the municipal Council and guard the integrity of the legislative process, as well as protect the checks and balances between the Legislative Arm and the Executive Arm of the Council;
- To ensure that by-laws that are tabled comply with the Constitution; Structures Act; Systems Act and other applicable National and Provincial legislation;
- To ensure that the procedural requirements that apply specifically to the adoption of by-laws have been adhered to;
- To guard the integrity of the Council, which requires the Speaker to guard against the abuse of councillors' privileges and interests;
- To deal with complaints lodged against councilors by members of the community;
- To call Council meetings and decide on their time and venue, Provided that if a majority of councilors request a meeting, the Speaker must convene a meeting accordingly;
- Although the Council is the ultimate decision maker on the Rules of Order, the Speaker should take the initiative in the policy formulation around the Rules of Order;
- To ensure that:
  - Councillors' freedom of speech in the Council is protected, i.e that councilors are allowed to speak freely, that there is order in the meeting, and that there are no interruptions; and
  - Councillors' freedom of speech is exercised subject to Council Rules of Order;

- To be involved in the preparation of the agenda that is circulated to the Council members prior to a meeting;
- To ensure the implementation of the provisions of the Structures Act dealing with Council meetings, such as section 30, which deals with quorums and decisions;
- To grant leave of absence to Councillors for meetings of the Council;
- To allocate speaking time to members in terms of the Council's policy on the issue;
- To implement section 81(3) of the Structures Act, which affords the participating traditional authorities an opportunity to address the Council in particular circumstances;
- To facilitate the implementation of section 20(1) and (2) of the Structures Act in as far as it deals with the public's admission to Council meeting. The council decides whether or not to close a meeting but the Speaker must be able to advise Council and facilitate decision making around the issue. The Speaker must ensure that members of the public are seated in designated areas and should have the authority to remove any person who refuses to comply with the Speaker's ruling;
- To implement the voting procedures as determined by the Council in its Rules of Order, subject to the Structures Act. If council cannot take a decision on any matter, the councillor presiding, which would normally be the Speaker, can cast an extra vote to decide the matter;
- To maintain an attendance register in order to implement item 4(2) of the Code of Conduct. This provides for the removal of a councillor after a third consecutive absence from Council meeting without having obtained leave of absence;
- To appoint non - executive Councillors to attend congresses, workshops, seminars and similar events, except when invitations are addressed to specific office bearers of the Council;
- To receive an assessment of the seriousness of the financial problem in the Municipality, the determination of the provincial executive whether the financial problem experienced by the Municipality, singly or in combination with other problems, is sufficiently serious or sustained that the Municipality would benefit from a financial recovery plan and the request to a suitably qualified person to prepare and submit a financial recovery plan for the Municipality;
- To receive an approved financial recovery plan for the Municipality;
- To receive a copy of the Municipal Financial Recovery Service's determination of the reasons for the crisis in the Municipality's financial affairs and assessment of the Municipality's financial state;
- To receive progress reports and a final report on any intervention from the Member of the Executive Council (MEC) for local government or the MEC responsible for finance;
- To receive a notification that an intervention in the Municipality has ended; and
- To report to the Council on a regular basis as prescribed in the Back to Basics Strategy.

#### **COUNCIL CHIEF WHIP**

##### **Cllr Matome Calvin Masoga**

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

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

- To create and maintain sound and constructive relations amongst the various political parties in the Council;
- To facilitate consensus between parties in the council;

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

## 2.2. ADMINISTRATIVE GOVERNANCE

Section 66 of the Municipal Systems Act requires of a municipal manager develop a staff establishment for the municipality, within a policy framework determined by the municipal council and subject to any applicable legislation, and to submit it to the municipal council for approval. Annually, the Council of CDM approves a reviewed staff Organisational Structure to ensure that it remains capable of assisting Council to achieve its objectives. The 2017/2018 administrative structure of CDM comprises of six (6) departments, which are in turn sub-divided into Sections and Units. The Municipal Manager is the head of the administrative component and acts as the Municipality's Accounting Officer. The administrative Departments are headed by Executive Managers. The departments are: Strategic Executive Management Services (**SEMS**); Finance; Community Services; Infrastructure Services; Development Planning and Environmental Management Services (**DPEMS**); and Corporate Services.

### MUNICIPAL MANAGER

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

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

After a period of more than two years, the Municipality succeeded in appointing a Municipal Manager, Ms Noku-thula Mazibuko, who assumed office on the 1<sup>st</sup> February 2018.

### 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.

*ANNUAL PERFORMANCE REPORT 2017/18*

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

Executive Managers	<p><b>Chief Financial Officer</b>  <b><u>Mr Thabo Nonyane</u></b>  Managing the Finance Department where the following units are located (Budget &amp; Treasury; Expenditure Management; Supply Chain Management (<b>SCM</b>); and Revenue Management).</p> <p><b>Executive Manager: Community Services</b>  <b><u>Ms Thuso Nemuqumoni</u></b>  Managing issues of Community Services Department where the following units are located: Emergency Services (Disaster Management and Fire &amp; Rescue); Sport, Recreation, Arts &amp; Culture; and Municipal Health Services.</p> <p><b>Executive Manager: Corporate Services</b>  <b><u>Mr Makgato Machaba</u></b>  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 &amp; IKM); and Performance Management.</p> <p><b>Acting Executive Manager: Strategic Executive Management Services (SEMS)</b>  <b><u>Mr Fannie Mothibi</u></b>  Managing issues of Strategic Executive Management Services where the following Units are located: Office of the Executive Mayor; Office of the Speaker; Office of the Chief Whip; Communications Services; Internal Audit; Risk Management; Intergovernmental Relations; Council Support; Strategic Management and Institutional Development; and Special Focus.</p> <p><b>Acting Executive Manager: Infrastructure Services Department</b>  <b><u>Mr Klaas Madisha</u></b>  Managing issues of Infrastructure Services where the following units are located: Water Quality Management; Institutional and Social Development (<b>ISD</b>); Water Planning &amp; Design; Water Operations and Maintenance (<b>O&amp;M</b>); and Project Management Unit (<b>PMU</b>).</p> <p><b>Acting Executive Manager: Development Planning and Environmental Management Services (DPEMS)</b>  <b><u>Mr Livhuwani Muligwe</u></b>  Managing issues of planning and local economic development where the following units are located: Transport Planning Services; Environmental Management; LED; Spatial Planning; Integrated Development Planning; and Expanded Public Works Programme (<b>EPWP</b>).</p>
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As at the end of the financial year interviews had been concluded for all the three vacant positions (SEMS; Infrastructure Services and DPEMS).

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## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

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### 2.3. INTERGOVERNMENTAL RELATIONS

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#### 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	Participants	Responsibilities
District Mayors Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers Forum	Speakers of District and Local Municipalities	Co-ordination of public participation programmes in the municipalities
District Chief Whips Forum	Council Chief Whips of the District and Local Municipalities	Co-ordination of whippery programmes to promote stability and functionality of Councils.
District MPACs Forum	Members of MPACs of the District and Local Municipalities	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.
District Municipal Managers Forum	All municipal Managers of the local municipalities in the District	Technical Committee that co-ordinate inter-municipal relations (District and Local Municipalities)

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

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## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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## **2.4. PUBLIC MEETINGS**

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

In line with the aforesaid legal provisions, CDM budgeted for and rolled out the following Public Accountability and Participation Programmes during the Financial Year 2017/2018:

#### **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 was allocated a dedicated budget and staff of a Researcher and a Coordinator. The Chairperson of the Committee is a full time councillor. The 2017/18 MPAC Public Hearings and Public Participation programmes were held as follows:

- ❑ Public Hearing on the 2016/2017 4<sup>th</sup> Quarter Organisational Performance Report on the 13<sup>th</sup> September 2017;
- ❑ Public Hearing on the 2017/2018 1<sup>st</sup> Quarter Organisational Performance Report on the 13<sup>th</sup> December 2017;
- ❑ Public Participation on the 2016/2017 Draft Annual Report on the 2<sup>nd</sup> March 2018;
- ❑ Public Hearing on the 2017/2018 Mid-Year Organisational Performance Report on the 9<sup>th</sup> March 2018;
- ❑ Public Hearing on the 2016/2017 Draft Annual Report on the 20<sup>th</sup> March 2018 – MPAC; and
- ❑ Public Hearing on 2017/2018 3<sup>rd</sup> Quarter Organizational Performance Report on the 13<sup>th</sup> June 2018.

#### **Council Outreaches**

The Municipality's Council reaches out to communities on a quarterly basis through its Public Participation /Council Outreach Programmes, during which the Municipality presents service delivery reports and plans specific to the local municipality hosting the Outreach and allow members of the public an opportunity to raise issues with the Municipality and other spheres and organs of state. Issues raised are addressed on the spot by members of the

Mayoral /Executive Committees and Mayor of the local Municipality and the Executive Mayor of the District. Council reached out to the following areas:

- ❑ Dilaeneng Village in Blouberg Local Municipality on the 14<sup>th</sup> September 2017;
- ❑ Lebowakgomo in Lepelle-Nkumpi Local Municipality on the 27<sup>th</sup> November 2017;
- ❑ Marowe in Molemole Local Municipality on the 8<sup>th</sup> February 2018; and
- ❑ Ga-Rafiri in Lepelle-Nkumpi Local Municipality on the 25<sup>th</sup> May 2018.

### **Annual Women's Parliament**

The District Women's Parliament is an annual event aimed at promoting and deepening good governance and public participation as well as to providing 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. It also affords them an opportunity to be involved and influence Council programmes aimed at bringing better life for all through delivery of services. The 2017/2018 Women's Parliament was held at Matseke Resource Centre in Molemole Local Municipality on the 29<sup>th</sup> August 2017.

### **Annual Youth Parliament**

Like the Women's Parliament, the Youth Parliament is held on an annual basis for the young people to debate issues that directly affect them, so as to inform the Municipality's planning on youth programmes. In addition, the Municipality has a Unit, the Special Focus Unit, whose mandate, amongst others, is to promote the needs and interests of special focus groups, such as the youth and children. The 2017/2018 Youth Parliament was held in Mankweng Community Hall in Polokwane Local Municipality on the 26<sup>th</sup> June 2018.

### **Ward Committees Capacity Building Programme**

In its quest to enhance participatory democracy, the Municipality convened its 1<sup>st</sup> Ward Committees Summit for Ward Committee members responsible for water and sanitation on the 25<sup>th</sup> – 26<sup>th</sup> March 2018 at the Ranch Hotel, just outside Polokwane. The Summit sought to provide the ward committees with all the information they need to effectively execute their mandate. Ward Committee members were offered a platform to advise the Municipality on interventions required to deal with the water challenges in the District. The resolutions emanating from the Summit are being implemented and or considered in the Municipality's short to long term plans.

### **Annual State of the District Address**

Council has an annual State of the District Address (**SODA**) event, modelled on the State of the Nation Address (**SONA**) and State of the Province Address (**SOPA**) respectively. For the 2017/2018 financial year and on the 25<sup>th</sup> May 2018, Council reached out to Ga-Rafiri in Lepelle-Nkumpi Local Municipality where the Executive Mayor, on behalf of the Council, gave a detailed account to the people of Capricorn District on the service delivery achievements of the Municipality to date, as well as future plans. The event was attended by people from all the corners of the District. These included stakeholders such as Magoshi; Ward Committees; Councillors; Community Development Workers; NGOs/CBOs; Faith-based organisations; traditional healers; members of the media; business; institutions of higher learning; and community members. The event was broadcast live by various radio stations, including community radio stations, thus reaching to all the residents of Capricorn District.

### **Mayoral Outreaches**

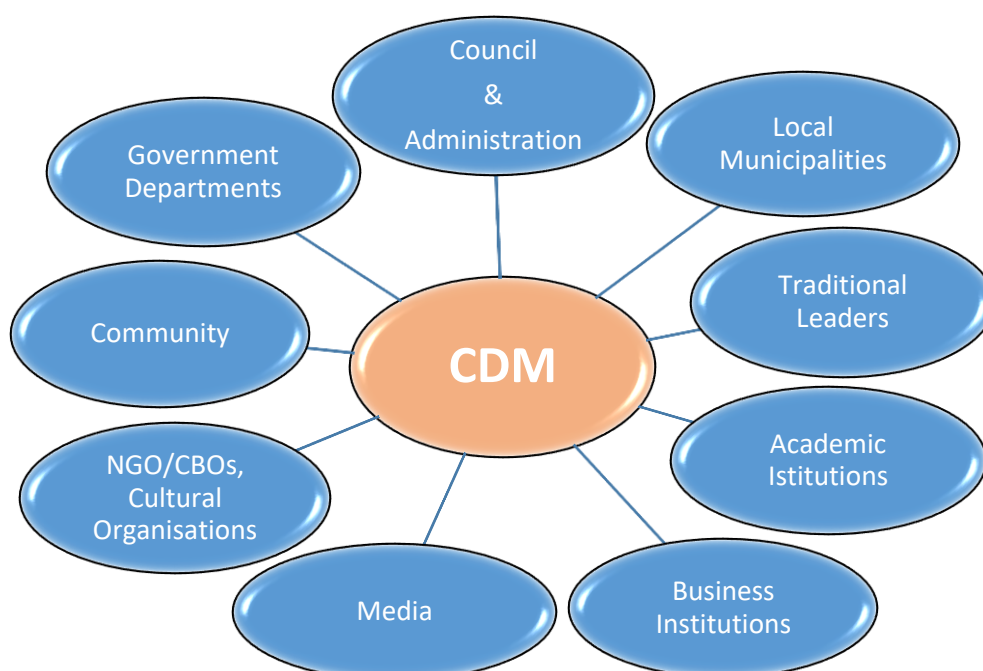
Mayoral Outreaches were conducted on a more regular basis to interact with communities and other stakeholders. Amongst others the Executive Mayor and his Mayoral Committee reached out to the entire municipal staff on the 7<sup>th</sup> February 2018 at Ngoako Ramatlhodi Sports Complex in Seshego to motivate the staff and communicate his

vision for the Municipality. There was also a reach out to the education sector through the first of its kind, the Principal's Summit, which was held on the 16<sup>th</sup> March 2018 at Meropa Casino, attended by all the stakeholders in the education sector, with the aim of discussing challenges affecting the sector and strategies to improve matric results in the District. Communities such as Majjane at Ga-Mphahlele were visited to interact with them and address their concerns.

## **2.5. IDP PARTICIPATION AND ALIGNMENT**

### **IDP/Budget Public Participation & Forums**

The Municipality has also established structures and budgeted for community participation in the annual IDP and budget review processes. The Municipality has worked with, and consulted with all the stakeholders throughout the year in accordance with its approved 2017/18 IDP/Budget Framework and Process Plan. The key stakeholders are as schematically outlined below:



IDP Consultations were conducted with stakeholders as follows:

<b>STAKEHOLDER</b>	<b>DATE</b>	<b>VENUE</b>
Sector Departments & Parastatals	10 April 2018	Polokwane Royal Hotel
NGOs and CBOs	13 April 2018	St Marco Hall
Business and Academic institutions	11 April 2018	Fusion boutique
Traditional Leaders	11 April 2018	Limpopo guest manor

All the quarterly IDP Representatives Forums were also held. The following forums also participated in the process:



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

### **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

### **Status of the 2017/2018 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
	2015/2016		2016/2017		2017/2018	
Capricorn	Aligned	High	Aligned	High	Aligned	High

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## COMPONENT D: CORPORATE GOVERNANCE

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

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### 2.6. RISK MANAGEMENT

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

Accordingly, preventative and protective measures were put in place to mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. Council approved the reviewed Risk Management Policy and reviewed Risk Management Strategy on the 27<sup>th</sup> October 2017, which were implemented throughout the year. The Risk Management Committee, comprising of all section 57 Managers and the Chief Risk Officer, and chaired by a member of the Audit Committee, Mr T.A. Ramawa, was functional throughout the year, reporting on a regular basis to the Council and other relevant structures through its mother body, the Audit Committee. The Committee's key role is to review the risk management progress and maturity of the Municipality, the effectiveness of risk management activities, the key risks facing the Municipality, and the responses to address these key risks.

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### 2.7. ANTI-CORRUPTION AND FRAUD

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

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

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

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

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

What not to report:

*ANNUAL PERFORMANCE REPORT 2017/18*

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

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

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## **2.8. SUPPLY CHAIN MANAGEMENT**

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

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

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

For the 2017/2018 financial year, Council approved the Supply Chain Management Policy on the 4<sup>th</sup> August 2017, which is aligned to the Preferential Procurement Regulations, 2017. This 2017 Regulations seek to enhance the advancement of the economic interests of the previously disadvantaged groups.

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

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

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## **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 2017/2018 Council adopted the following by-laws in line with the aforesaid constitutional provisions, which have since been gazetted and are effective:

- Credit and Tariff By-laws;
- Sport Academy By-laws;
- Air Quality By-laws;
- Fire and Rescue Tariffs By-law; and
- Municipal Health By-laws.

There are other previously adopted municipal by-laws such as Credit Control and Debt Collection By-laws; 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. 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 (2016/17)	Yes
The annual report (2016/17) 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 (2017/18)	N/a
All long term borrowing contracts (2017/18)	N/a
All supply chain management contracts above a prescribed value (give value) for (2017/18)	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 (2017/18)	N/a
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
PPP agreements referred to in section 120 made in 2017/18	N/a
All quarterly reports tabled in the council in terms of section 52 (d) during (2016/17)	Yes

## 2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

- No Survey was conducted in the year in question

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

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### COMPONENT A: BASIC SERVICES

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

#### 3.1. WATER PROVISION

Section 27 of the Constitution accords everyone the right to have access to sufficient water. Delivery of water is the primary mandate of CDM as a Water Services Authority (**WSA**). The Municipality is supported in this regard by Lepelle-Northern Water, local municipalities as Water Service Providers (**WSPs**), with the exclusion of Polokwane Local Municipality, being a WSA, and the national government as the primary funder through Municipal Infrastructure Grant (**MIG**) and Water Services Infrastructure Grant (**WSIG**).

According to the STATS SA Community Survey of 2016, 76% of the households in the Capricorn District Municipality have access to piped water. The Municipality has provided water tankers to areas that experience water shortages as interim measure. For the 2017/2018 financial year, CDM received an allocation of R235 037m of the MIG and R90m of the WSIG. As at the end of the financial year the two grants were spent at 100% on the projects detailed under Component K of Chapter 3 (**ORGANIZATIONAL PERFORMANCE SCORECARD**) of this report. These allocations have significantly contributed to the reduction of water services backlogs.

A WSA is required in terms of section 12 of the Water Services Act, 108 of 1997 to develop a Water Services Development Plan (**WSDP**) for its area of jurisdiction. CDM was able to adopt its WSDP together with its 2018/2019 IDP on the 25<sup>th</sup> May 2018. The WSDP was developed through the support and partnership with the Development Bank of Southern Africa (**DBSA**).

Major projects are under planning to augment groundwater with bulk water supply. Feasibility and implementation readiness studies for the Glen Alpine, Nandoni/Matoks and Aganang bulk surface water supply projects, are anticipated for completion by the end of 2018/2019.

The Municipality has also entered into strategic partnerships with Waterberg JV Resources to fast track universal access to water. A Memorandum of Understanding has been signed with the Company to jointly develop a water supply management plan to increase the water supply and infrastructure capacity for both local community and Waterberg Mine usage. This partnership will benefit both the mine and the communities around the mining area in Blouberg. Capricorn District Municipality has identified ground water resources proximal to the newly discovered Waterberg bulk minable palladium-platinum-gold and rhodium project. At the pre-feasibility stage independent specialists identified potential water resources for both the mine and local communities. The joint responsible management of the water resources is the objective of the agreement. The unpotable water is now targeted for industrial use and potable water could then be prioritized for communities in the surrounding area of identified Mining activities.

Challenges affecting water provision include ageing infrastructure, water scarcity, over reliance on ground water, and the growing patterns of villages, which cause the imbalance between water demand and water supply. The ageing infrastructure has caused several incidents of water pipe bursts and leakages that affected areas such as Lebowakgomo in Lepelle-Nkumpi Local Municipality. A R5m project of replacing asbestos cement pipes with PVC pipes was completed in Lebowakgomo, with more similar projects to be implemented in future, in the Municipality's concerted effort to address the ageing water infrastructure challenges.

In view of these challenges, the Office of the Premier is planning a Provincial Water and Sanitation Summit in October 2018. CDM will host its District Summit in July 2018 in preparation for the Provincial Summit, whose strategic objectives are:

*ANNUAL PERFORMANCE REPORT 2017/18*

- ❑ To review progress made on the implementation of the resolutions of the 2015 Limpopo Water and Sanitation Summit;
- ❑ To find lasting solutions to water and sanitation resources management and service demand guided by the Limpopo Development Plan (LDP) and Provincial Growth Points Program and Special Economic Growth , industries, agriculture and mining sectors;
- ❑ Find solutions to dealing with water provision regression in line with the 2018 STATS SA Community Survey; and
- ❑ Agree on the interventions required to accelerate the attainment of the LDP targets on water and sanitation provision.

### 3.2. WASTE WATER (SANITATION) PROVISION

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

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

Municipality	Percentage Households with Access to Sanitation					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Aganang(Disestablished)	0.6	1.7	2.5	3.0	1.8	98.2%
Molemole	7.8	13.4	16.7	16.2	17.8	82.2%
Polokwane	27.2	34.9	35.2	44.1	48.2	51.8%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
<b>Capricorn District</b>	<b>15.1</b>	<b>21.8</b>	<b>21.1</b>	<b>29.1</b>	<b>33.2</b>	<b>66.8%</b>

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

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

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

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

The Municipality has completed a sanitation project that serves Mogoto, Volop and Gedroogte for 423 households as well as the refurbishment of Lebowakgomo Waste Water Treatment Plant at a budget of R16m. The scope of work will continue in the 2018/2019 financial year. A budget of R21m has been approved for the 2018/2019 for sanitation projects.

Lebowakgomo Waste Water Treatment Plant was refurbished during 2017/2018. It now needs upgrading. The Municipality has appointed consultants to assess all wastewater treatment works and processes and related upgrades and refurbishment needs, and to recommend the appropriate waste water treatment. Options include upgrading of the treatment works to meet current and future demands and or upgrading of the treatment works, outfall sewer and sewer networks for Lebowakgomo, Senwabarwana and connecting surrounding villages. Data has already been gathered and the planning and preliminary designs as well as registration of the project are to be completed by November 2018. The project will then be implemented in 2019/2020.

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### **3.3. ELECTRICITY**

The District does not have Electricity function.

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### **3.4. WASTE MANAGEMENT**

Programmes for waste management include the following:

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

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### **3.5. HOUSING**

This is the function that is being rendered by the department of Cooperative governance, human settlement and traditional affairs. It is not the district function

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### **3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT**

Municipalities have a legal obligation to ensure the provision of free basic services to indigent households. A “basic municipal services” means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment. This includes water, sanitation and electricity.

The table below indicates the number of persons registered as indigents and the number receiving basic services in the district and the indigents in the five local municipalities. The Blouberg and Lepelle-Nkumpi Municipalities have more indigents than the other local municipalities. About 61 111 households are registered as indigents but only 36 422 households do receive free basic water, 20 221 free basic electricity and 16 133 receive free basic sanitation.

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

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

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

#### Households with access to Free Basic Sanitation

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

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

#### Households with access to Free Basic Electricity

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

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

### INDIGENT SUPPORT

CDM annually approved Indigent Support Policy and allocates budget to support qualifying households. The 2017/2018 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

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

#### Road Network Classification in CDM per Local Municipality

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

#### STATUS OF SERVICE DELIVERY ON ROADS

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

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

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

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

### **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.

#### **Status of ITP per Municipality**

<b>Municipality</b>	<b>ITP Status</b>
Blouberg	Developed an ITP in 2012/2013
Lepelle-Nkumpi	No ITP
Molemole	Developed an ITP in 2007/2008.
Polokwane	Developed an ITP in 2012/2013. Reviewed and approved during May 2016
Capricorn	Developed an ITP in 2002, reviewed in 2007 and again reviewed in 2013 in terms of the new ITP guidelines

### **ROAD SAFETY**

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

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

### **3.8. TRANSPORT**

Although CDM is not an authority on roads, it assists the local municipalities in coordination and budgeting for roads development and management. To that effect the District Road Master Plan has been developed. The Plan serves, amongst others, to anticipated future traffic demand, provide recommendations on phasing of implementation and triggers to indicate when major road network improvements are required.

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

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.

- Bus and taxis – majority use public transport services.
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – e.g donkey carts and bicycle, used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

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

### 3.9. WASTE WATER (STORM WATER DRAINAGE)

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

#### Storm Water Structures in CDM

Summary of the Storm Water Structures per Local Municipality						
Type of Structure	Number of Structures					Total Capricorn
	Polokwane	Aganang (Disestablished)	Molemole	Blouberg	Lepelle-Nkumpi	
Bridges	13	4	8	2	4	31
Major culverts	28	17	4	15	10	74
<b>Total</b>	<b>41</b>	<b>21</b>	<b>12</b>	<b>17</b>	<b>14</b>	<b>105</b>

The N1 Botlokwa Bridge in Molemole Local Municipality was officially opened on the 17<sup>th</sup> October 2017 by the then President of the Republic of South Africa, His Excellency President J.G. Zuma.

## COMPONENT C: PLANNING & DEVELOPMENT

### 3.10. PLANNING

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

The Municipality has fully complied with the aforesaid development planning prescripts. The 2017/2018 IDP/Budget Process Plan was approved by Council on the 28<sup>th</sup> July 2017 with milestones and activities towards approval of the reviewed 2018/2019 – 2020/2021 IDP and 2018/19 MTRAF Budget, which were achieved as follows:

- ❑ The 1<sup>st</sup> IDP Rep Forum took place on the 19<sup>th</sup> July 2017;
- ❑ Departmental Strategic Planning Sessions took place between the 22<sup>nd</sup> January 2018 and the 9<sup>th</sup> February 2018;
- ❑ Management Strategic Planning Session took place on the 22<sup>nd</sup> – 23<sup>rd</sup> March 2018;
- ❑ The 2<sup>nd</sup> IDP Representative Forum took place on the 6<sup>th</sup> March;
- ❑ Draft IDP/Budget engagement session with Councillors was held on 13<sup>th</sup> March 2019;
- ❑ Draft IDP/Budget was approved on the 29<sup>th</sup> March 2018;
- ❑ Public consultation took place from 10<sup>th</sup> -19<sup>th</sup> April 2018;
- ❑ The 3<sup>rd</sup> IDP Representative Forum took place on the 19<sup>th</sup> April 2018;
- ❑ Organisational Strategic Planning Session took place on the 23<sup>rd</sup> – 24<sup>th</sup> April 2018;
- ❑ The District Lekgotla took place on the 3<sup>rd</sup> – 4<sup>th</sup> May 2018; and
- ❑ The Final Reviewed IDP and MTREF Budget were approved on the 25<sup>th</sup> May 2018.

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

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

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

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

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

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

## ECONOMIC ACTIVITIES BY SECTOR

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

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

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

Source: Global Insight Database, August 2018

## ECONOMIC EMPLOYMENT BY SECTOR

### AGRICULTURAL SECTOR

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

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

### MINING SECTOR

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

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District,  
ANNUAL PERFORMANCE REPORT 2017/18

through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowakgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

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

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

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

Blouberg LM also has potential for platinum mining around Harrieswiche. Blouberg Local Municipality is also benefiting 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.

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## **TOURISM**

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

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

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

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

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

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

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

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

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

To savour Capricorn, visit and then hear how it was created and continue to be. Dusk in the Capricorn is especially

more than a good time: the place, the guest, the host, the good food, the drink. This is a pleasure that will linger in every visitor like the finish of a good, matured South African wine, robust bourbon or fine malt, long after the visitor has left the area.

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

#### **Polokwane Municipality Attractions**

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

#### **Lepelle Nkumpi**

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

#### **Molemole Local Municipality**

- Tropic of Capricorn Monument.

#### **Blouberg Local Municipality**

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

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

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This component includes libraries, archives, museums, galleries, and community facilities, others (theatres, zoos etc.) which are not the function of a District Municipality. However CDM coordinates District IGR Forums relating to the community and social services to facilitate coordinated approach to the related services.

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#### **3.12. LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)**

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Introduction to Libraries; Archives; Museums; Galleries; Community Facilities

- It is not the function of the municipality:



### 3.13. CEMETORIES AND CREMATORIUMS

#### Introduction to Cemeteries & Crematoriums

- It is not the function of the municipality:

### 3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

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

Child Care, Aged Care; Social Programmes Policy objectives taken from IDP							
Service Objectives  Service indicators (i)	Outline service targets (ii)	2015/16		2016/17	2017/18		
		Target		Actual	Target		
		*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	
Special Focus Programmes.		Coordinate Special Focus Programmes	Coordinate Special Focus Programmes	Special programmes coordinated	Coordinate Special Focus Programmes	Coordinate Special Focus Programmes	Coordinate Special Focus Programmes

Employees: Child Care, Aged Care, social programmes					
Job level	2015/16	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
	No.	No.	No.		
0-3	1	1	1	0	0
4-6	2	4	2	3.70	50

#### Comment on the Performance of Child Care; Aged Care; Social Programmes Overall:

- Lack of funding due non-core function of the District
- Lack of Coordinators at local level.
- Lack of Monitoring & Evaluation of programmes
- Lack of reasonable accommodation for people with disabilities in the district.
- Lack of economic empowerment for people with disabilities:
- Employment target for people with disabilities of 2% is not met in the district.

#### Intervention Projects

- To mainstream cross-cutting issues in the municipal programmes

- To minimize disparities between gender equity.

## COMPONENT E: ENVIRONMENTAL PROTECTION

### 3.15. POLLUTION CONTROL

This component includes: air quality management; waste and pollution control; biodiversity and open space management; environmental awareness and compliance monitoring and enforcement.

#### Introduction to Environmental Protection

- To manage all the components of environmental management within the Capricorn district, including planning, monitoring, enforcement, education and awareness, air quality management, environmental advisory services as well as capacity building and empowerment to ensure that the function of environmental management is established and promoted with the Capricorn district.

#### Introduction to Pollution Control

- 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 in, within the district.

#### Service Statistics for Pollution Control.

Employees: Pollution Control					
Job level	2016/17	2017/18			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equiv- alents) No.	Vacancies (as a % of total posts) %
0-3	1	1	1	0	0
4-6	3	4	3	1	25%
7-9		1	0	1	100%
10-12					
13-15					
16-18					
19-20					
<b>Total</b>					

Pollution Control Policy objectives taken from IDP							
Service Ob- jectives Ser- vice indi- cator (i)	Outline service targets (ii)	2015/16		2016/17	2017/18		
		Target		Actual	Target		
		*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*following year (x)
Service objective xxx							
Water and air purity							
Ambient Air Quality Moni- toring		100	100	100	100	100	100

## Comment on the Performance of Pollution Control Overall

- CDM is currently implementing an air quality monitoring program at various locations within local municipalities. The objective of the program is to obtain baseline air quality data on the pollutant concentrations and trends that will inform future activities for air quality management including emission reduction strategies in problem areas.
- CDM in conjunction with relevant sector departments celebrate environmental calendar days and offer environmental awareness education campaigns and other capacity building initiatives to stakeholders throughout the district to address environmental management challenges. 20 such campaigns took place during the year mostly targeting Traditional Leadership structures and Ward Committees.
- CDM aims to promote the effective and efficient management of waste through support programmes to local municipalities. In addition to technical assistance, CDM developed Waste Management Plans, continues to purchase equipment and have funded the development of landfill sites for local municipalities.
- Construction of the Senwabarwana landfill, funded by CDM, is complete and became operational during August 2016.
- Compliance monitoring inspections and enforcement actions are undertaken by our team of Environmental Management Inspectors together with other enforcement agencies. A total of 28 compliance monitoring inspections were conducted throughout the year at various premises to ensure compliance with relevant environmental authorisations and atmospheric emission license conditions.
- CDM in responding to climate change concerns will continue with awareness campaigns on the findings, predictions and recommendations contained in the strategy to allow authorities and residents to adapt to the expected impacts of climate change in the district. In addition, CDM developed a carbon footprint calculator as well as a greenhouse gas inventory which will be continuously updated.

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

#### Introduction Bio-Diversity and Landscape

- CDM is implementing and managing alien and invasive plant eradication projects within local municipality areas. Three projects have been implemented;
  - At Diepsloot / Gideon Villages within Blouberg municipality employing 50 beneficiaries;
  - At Mafefe Village within the Lepelle-Nkumpi municipality employing 150 beneficiaries.

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## COMPONENT F: HEALTH

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

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### 3.17. CLINICS

Not a district function

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**3.18. AMBULANCE SERVICES**

Not a district function

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**3.19. HEALTH INSPECTION, FOOD, ABATTOIR, LICENSING AND INSPECTION, ETC.****Scope of Municipal Health**

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

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

**Municipal Health By-Laws and Tariffs Structure**

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

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

**Health Facilities**

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

**Health Facilities in CDM**

*ANNUAL PERFORMANCE REPORT 2017/18*

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
<b>Total</b>	<b>14</b>	<b>9</b>	<b>4</b>	<b>8</b>

### Compliance Inspections

A major national health scare that put municipal health care services under the spotlight occurred during the 2017/2018 financial year as a result of the outbreak of Listeriosis. Listeriosis is a serious but preventable and treatable disease caused by a bacterium. The bacteria are widely found in nature, soil, water, vegetation and animal faeces. Food can be contaminated from these and transmit the disease to human beings. The outbreak attacks mostly neonates, people who are immune compromised and the elderly. Cases have been diagnosed in health facilities through clinical isolates (Patients). Environmental and Food samples are required to link the clinical positive cases to food and the environment. This is where Municipal Health Services is key in getting to the root of the outbreak. Upon the said Listeriosis outbreak CDM responded as follows:

- Environmental Health Practitioners were requested to investigate cases and visit food processing and distribution plants for inspection and sampling.
- An action plan was developed to guide municipalities on the activities required to be undertaken. Arrangements were made with National Health Laboratory Services (NHLS) through National Institute of Communicable Disease (NICD) for all municipalities to take the required samples
- All municipalities were consulted through teleconferences to ensure that provinces and municipalities are given an opportunity to engage on the expected activities. Provinces were expected to report weekly on sampling and case investigated. A list of food processing plants and food distributors was generated to guide the provincial sampling programmes.
- Provinces started submitting weekly and case investigated reports as of 25 January 2018.

Notably, as at the official announcement of the outbreak of Listeriosis in the country, and Polokwane in particular, by the Minister of Health, CDM municipal health inspectors had already conducted inspections and were on the case of facilities that were eventually found to be the source of the outbreak.

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## COMPONENT G: SECURITY & SAFETY

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

### 3.20. POLICE

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

#### Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05

Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg, Matlala, Mashashane	07	01	03
<b>Capricorn Total</b>		<b>18</b>	<b>04</b>	<b>12</b>

The crime statistics generated by the South African Police Services (**SAPS**) for the period of April 2016 – March 2017 indicate that, of all the reported cases, burglary at residential premises ranked high followed by assault with the intent to inflict grievous bodily harm, and drug related crimes.

Although police services is not a District function, CDM coordinates and works closely with local municipalities and the relevant provincial departments through the District Community Safety IGR Forum to ensure that the police service is effectively rendered across the District.

During 2017/2018, the District convened a successful District Safety and Security Assembly in Mogwadi, Molemole Local Municipality, on the 7<sup>th</sup> December 2017 for the stakeholders in the District to consolidate strategies that will see Capricorn as a crime free region.

### 3.21. FIRE

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

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

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

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

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

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

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

FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP							
Service Objectives Service indicators (i)	Outline service targets (ii)	2015/16			2016/17	2017/18	
		Target		Actual		Target	
		*Previous year (v)	*Current year(vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)

PROVISION OF FIRE AND RESCUE SERVICES							
Response to emergencies Response to emergencies	Extrication Equipment	0	0	0	3 x sets	3 x sets	0
	Pick-up van	0	0	4	0	0	0
	Station Machine-bay doors repairs				12 x Doors Repaired	0	0

	Fire water tanker repaired	0	0	0	0	2	0
	Aganang Fire Station			1	1	1	1
	Foam and extinguishers			1	1	1	0
	Installation of cascade systems			3	0	0	0
<b>Fire Prevention &amp; Public Education</b>	Procure inspection vehicles 4	0	2	2	0	0	0
	SANS & NFPA codes	2	2	2	2	2	2
<b>Training</b>	Minibus (multi-seater)	0	1	0	0	0	0
	BE-SAFE mobile				1	0	0

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



### **3.22. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)**

The District Disaster Management Centre is situated at the Polokwane Fire Station, servicing the 3 local municipalities (Blouberg, Lepelle-Nkumpi and Molemole) and assisting Polokwane on request. The main objective of Disaster Management Services is to promote and sustain an integrated approach to the disaster management continuum which looks at prevention, mitigation, preparedness, response, relief and rehabilitation. The main disaster hazards within the district are, drought, structural and veld fires, flash floods, severe storms, and veld fires.

The District has a Disaster Management Framework and Plan, which were reviewed during the course of the year and are ready for approval by the next scheduled Council sitting on the 30<sup>th</sup> July 2018.

The Municipality also hosted a District International Day for Disaster Reduction Summit on the 1<sup>st</sup> – 2<sup>nd</sup> February 2018 in Polokwane, in partnership with the National and Provincial Disaster Management Centre and South Africa Red Cross Society. The Summit was aimed at creating an environment conducive to promote disaster risk management and advocate for disaster risk reduction in the District and adopted the following Ten Essentials for Making My District Resilient, which have since been ratified by the Council as part of the district strategies to reduce disaster risk to support sustainable development:

- Put in place organization and coordination to understand and reduce disaster risk, based on participation of citizen groups and civil society. Build local alliances. Ensure that all departments understand their role in disaster risk reduction and preparedness;
- Assign a budget for disaster risk reduction and provide incentives for homeowners, low-income families, communities, businesses and the public sector to invest in reducing the risks they face;
- Maintain up-to-date data on hazards and vulnerabilities, prepare risk assessments and use these as the basis for urban development plans and decisions. Ensure that this information and the plans for your city's resilience are readily available to the public and fully discussed with them;
- Invest in and maintain critical infrastructure that reduces risk, such as flood drainage, adjusted where needed to cope with climate change;
- Assess the safety of all schools and health facilities and upgrade them as necessary;
- Apply and enforce realistic, risk-compliant building regulations and land-use planning principles. Identify safe land for low-income citizens and develop upgrading of informal settlements, wherever feasible;
- Ensure that education programmes and training on disaster risk reduction are in place in schools and local communities;
- Protect ecosystems and natural buffers to mitigate floods, storm surges and other hazards to which your city may be vulnerable. Adapt to climate change by building on good risk reduction practices;
- Install early warning systems and emergency management capacities in your city and hold regular public preparedness drills; and
- After any disaster, ensure that the needs of the survivors are placed at the centre of reconstruction with support for them and their community organizations to design and help implement responses, including rebuilding homes and livelihoods.

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

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### **3.23. SPORT AND RECREATION**

#### **Government Policy on Sport and Recreation**

The 2012 White paper on Sport and Recreation provides clear policy directives for promoting and providing sport and recreation in South Africa. It seeks to transform sport in a holistic manner by changing the delivery of sport through the actions of individuals and organisations 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 recognised.

CDM has established an Academy of Sports at Ga-Mothapo in response to the White Paper on Sports, and also the Sports and Recreation Indaba held in 2011 in Gauteng, and other pieces of legislation intended to regulate the administration and governance of sports. District Municipalities were tasked to establish academies of sports to support the development of South African sports through a coordinated academy system. The overall objective of the academy system is to develop talented athletes through the provision of sports science and medical services, and provide training opportunities to athletes, coaches, administrators and technical staff in line with a coordinated national plan. The District coordinates the academy programs and activities with the assistance of the Provincial Department of Sports, Arts and Culture. There is a mutual agreement between the Department and the District, that the District will be responsible for maintenance of the facility, provision of water, electricity, cleaning and security services, while the Department will be responsible for provision of academy technical programmes and activities, and also keeping records and maintenance of athletes from the District to Provincial Academy. On the 27<sup>th</sup> October 2018 Council approved a clear blue print, the Operational Plan for the Academy of Sports, to deliver on the above mandate. The netball, basketball, tennis and volleyball courts have since been refurbished.

A service provider for the pavement of the site is in the process of being appointed. The internal service maintenance section is busy with water reconnection, installation of additional lights, and activation of air conditioners.

## **Sport and Recreation Programmes**

### **VW SAFA Limpopo ABC Motsepe Top 8 Challenge**

As part of its mandate to promote sport, the Municipality partnered with SAFA Limpopo to launch and host the VW SAFA Limpopo ABC Motsepe top 8 Challenge during the month of May 2018, comprising the following football clubs: Dolphins FC; Polokwane Academy FC; Polokwane United FC; Great North FC; Madritas FC; Boyne Tigers FC; Ndengeza FC; and Baroka FC. The project sought to grow football in the District and also create an environment and opportunity for young football players to be recognised and scouted to the higher leagues in football as well as to contribute to the growth of the local economy by giving the hospitality sector the opportunity to host teams and other dignitaries from SAFA and its associates for the whole month of the tournament. Capricorn District Municipality boasts nine (9) teams in the ABC Motsepe Provincial League from a total number of sixteen (16). CDM is also a proud home to two ABSA Premiership soccer teams, Baroka and Polokwane City. This is indicative of the strength and the magnitude of Football development within the District.

### **2018 COSAFA Tournament**

CDM was also a proud partner in the hosting of the 2018 COSAFA (Council of Southern Africa Football Association) Tournament from the 27<sup>th</sup> May 2018 to the 10<sup>th</sup> June 2017. This 14 days tournament attracted tourists and supporters from the 14 participating countries in Southern Africa, namely Angola, Botswana, Comoros, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Zambia, Zimbabwe. The Tournament had massive benefits for the District, including

- Positive impact on football development and sports in general;
- Increased the profile of District which in turn will lead to lasting positive economic benefits;
- Huge economic benefits to the hospitality, transport and tourism industries;
- Marketing of the District and its tourism attractions/destinations;
- Exposure of the District through a broadcast of matches; and

- ❑ Massive creation of job opportunities as 70 – 100 volunteers from local communities were trained and employed during the tournament.

### **Women Boxing Tournament**

The Municipality also partnered with Mama Rocks Promotions to host the ground-breaking Women Boxing Tournament at Ngoako Ramatlhodi Sports Complex in Seshego, Polokwane Local Municipality, on the 25<sup>th</sup> August 2018.

### **District 4-In-1 Marathon**

In 2016/2017 CDM launched its first annual District 4-In-1 and Two Oceans Qualifier Marathon. The 2017/2018 Marathon successfully took place on the 17<sup>th</sup> February 2018. The Marathon has grown in stature far beyond expectations, in only its second edition. More than 2000 athletes participated in the Marathon with a substantially increased sponsorships and incentives.

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## **COMPONENT I: CORPORATE POLICY, OFFICES AND OTHER SERVICES**

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This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### **Introduction to Corporate Policy Offices, Etc.**

The main objective is to provide support and auxiliary services to all Departments and the political component of the Municipality. Some of the functions include Fleet control, Office accommodation, Effective security services, Reliable and efficient telecommunication service. Timely and well-collated qualitative documents.

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### **3.24. EXECUTIVE AND COUNCIL**

This component includes: Executive office (mayor; councilors; and municipal manager).

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

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

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

The Executive and Council Policy objectives taken from IDP							
Service Objectives Service indicators (i)	Outline service targets (ii)	2015/16		2016/17	2017/18		
		Target		Actual	Target		
		*Previous year	*Current year		*Current year	*Current year	*following year
		(v)	(vi)		(vii)	(viii)	(ix)
Councillor's Support	To provide support to the Executive Mayor, Speaker and Chief Whip.	Establish comprehensive support to political functionaries and all Councillors.	Establish comprehensive support to political functionaries and all Councillors.	comprehensive support to political functionaries and all Councilors established	Establish comprehensive support to political functionaries and all Councilors.	Establish comprehensive support to political functionaries and all Councilors.	Establish comprehensive support to political functionaries and all Councilors.

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### **3.25. FINANCIAL SERVICES**

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

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

The following budget related policies were approved with the 2017/2018 Annual Budget and 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.

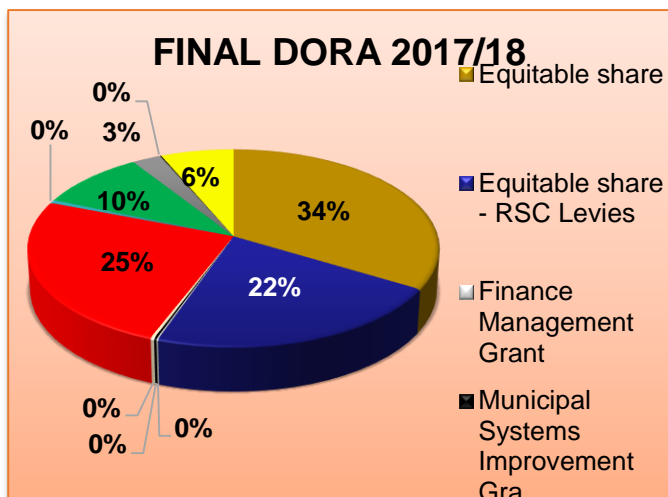
One of the key Performance Areas for municipalities is Financial Management and Viability. Municipalities, like any other corporate entities, are required to be financially viable in order to execute their powers and function. Financial viability is about being able to generate sufficient income to meet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

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

The 2017/2018 Budget was prepared in accordance with the IDP/Budget Process Plan and was adopted more than 30 days before the commencement of the financial year as prescribed by the MFMA. CDM is implementing the Cash and Investment Management Policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district. The Municipality's investments are strictly conducted in compliance with the MFMA and the Municipality's Policy. Currently the budget preparation process of the Municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

#### **Municipal Revenue**

The municipality is highly dependent on grant allocations, as illustrated by the following 2017/2018 sources of revenue chart:



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

- Prioritization of revenue enhancement, and has to that effect developed and approved Revenue Enhancement Strategy;
- Writing off of disputed debts for residents in Lepelle-Nkumpi; Molemole and Blouberg, as part of the strategy to reboot the process and culture of payment for services;
- Engagement in campaigns to revive the culture of payment for municipal services; and
- Prioritization of implementation of cost recovery measures where there are water yard connections;
- Review of the Organizational Structure, creating the following new positions for the Revenue Section of the Finance Department, mainly to strengthen the capacity to collect revenue:
  - Senior Accountant: Revenue;
  - Senior Cash Controller;
  - Billing Clerk (X3);
  - Cash Controller (X4);
  - Senior Meter Reader; and
  - Meter Readers (X14).

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

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

Creditors' accounts are paid within 30 days from date of submission of invoice. CDM owes no debts to any of the government utilities, and does not have any long-term debts.

The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

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

- Bid Specification Committee;
- Bid Evaluation Committee; and

- Bid Adjudication Committee.

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### 3.26. HUMAN RESOURCE SERVICES

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

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

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

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### 3.27. ICT SERVICES

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

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

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

The Municipality also introduced and implemented the biometric access control system at its head - quarters, which is to be rolled out to the satellite offices in the 2018/2019 financial year. The Unit is supported by the ICT Sub-Committee of the Audit Committee, which is chaired by Ms Anna Badimo. The Sub-Committee reports regularly to the Council through the Audit Committee.

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

Name of Policy	Policy Objective
ICT Backup Policy	The policy is aimed managing backup of data utilised by the Municipality. The policy outlines what data has to be backed up, how to store data and how to restore data
ICT Data Centre Access Control Policy	To manage access of the Server room and to ensure that physical conditioned of the server room is protected against fire and any other disaster.
ICT Change management Policy	To manage all changes done on all ICT systems. Changes are categorised in major and minor and relevant approval is required for every change.
ICT Notebook Policy	To manage the allocation, protection and the use of Municipal Laptops/Tablets
ICT Password Policy	To manage the use of passwords and password credentials, reset and unlock password.
ICT Account Management Policy	To manage the creation, modification and termination of user on the system
ICT Email Policy	To manage the use of email, the size of email and the language to be used when communicating through email.
ICT Internet Policy	To manage the use and access of Internet. It also list prohibited sites and restricted downloads
ICT Security Policy	To manage security and ensure that data is secured. It also outlines all security measures on the systems, infrastructure and network.
Municipal ICT Governance policy	To regulate Governance of ICT within the Municipality to ensure that ICT support Municipal strategies and that Municipal Council, Executive Management and Management plays a role in ICT initiative.

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



### 3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

#### 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)	2015/16		2016/17	2017/18		
		Target		Actual	Target		
		*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*following year (x)
Service objective: Provision of Legal services							
		100% contracts signed on time	100% contracts signed on time		100% contracts signed on time	100% contracts signed on time	100% contracts signed on time
		100% compliance with litigation and settlement process			100% compliance with litigation and settlement process	100% compliance with litigation and settlement process	100% compliance with litigation and settlement process
		100% updates on legal matters			100% updates on legal matters	100% updates on legal matters	100% updates on legal matters
Employees: Property; legal; Risk Management and Procurement Services							
Job level	2016/17	2017/18					
	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %		
	No.	No.	No.				
0-3	1	1	1	1	N/A		
4-6	2	14	8	6	42.8%		
7-9	7	9	6	3	33.3%		
Total		26	17	9	34.6%		

#### COMPONENT J: MISCELLANEOUS:

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

#### COMPONENT K: ORGANIZATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

A detailed Organizational performance scorecard is attached below. The scorecard represents a performance report against the SDBIP 2017/2018 as was reviewed and approved.

**STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1**

Business Unit								Strategic Management Services Vote - 1										
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System										
Outputs : 1& 7								Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Organizational objectives								To protect the environment within the district.										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base-line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>INTERGOVERNMENTAL RELATIONS</b>																		
SEMS D-01	Good governance and	To promote and	IGR meetings	Co-ordination of	Number of IGR meetings	68 IGR meetings	100 IGR meetings	Target not	Correspondence	Achieved	Achieved	R100 000.00	Budget not Revised	R169 498.00	None	None	Old	105 IGR meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	public participation	facilitate effective inter-governmental relations		IGR meetings	coordinated	coordinated	coordinated	revised	e /Attendance registers/ Minutes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-02	Good governance and public participation	To promote and facilitate effective inter-government	District Lekgotla	Coordination of District Lekgotla	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	Target not revised	Correspondence /Attendance registers	Achieved	Achieved	R300 000.00	Budget not Revised	R217 391.00	None	None	Old	1 District Lekgotla coordinated.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		al relation																
INTERNAL AUDIT																		
SEMS D-03	Good governance and public	To strengthen accountability thro	Internal Audit	Perform internal audit	Number of internal audit reports	4 internal audit reports produced	4 internal audit reports produced	Target not revised	Internal Audit Reports	Achieved	Achieved	R10 000	Budget not Revised	R0.00	None	None	Old	4 internal audit reports produced.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation	ugh proactive audit oversight			roduced													
SEMS D-04	Good governance and public	To strengthen account	Audit meetings	Coordinate external	Number of audit meetings	15 audit meetings	13 audit meetings	Target not	Correspondence /At-	Achieved	Achieved	R840 000.00	Budget not Revised	R596 385.00	None	None	Old	18 audit meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation	stability through proactive audit oversight		audit process, audit committee activities and Municipal	coordinated	coordinated	coordinated	revised	tendance registers/ Minutes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				support														
SEMS D-05	Good governance and public participation	To strengthen accountability through pro-	Municipal Support	Provide technical support to Local mu-	Number of municipal support reports issued	New Indicator	4 Municipal support reports issued	Target not revised	Municipal support reports	New Indicator	Achieved	OPEX	Budget not revised	OPEX	None	None	New	4 Municipal support reports issued



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		active audit oversight		municipalities	improved audit outcomes													
<b>RISK MANAGEMENT SERVICES</b>																		
SEMS	Good governance	To protect the	Risk assessment	Coordinate risk	Number of risk	4 Risk Committee	1 risk register	Target not	Correspondence	Achieved	Achieved	OPEX	Budget not	OPEX	None	None	Old	1 risk register produced, 4

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
D-06	and public participation	municipality from potential risk	workshop, monitoring of risk implementation and training of management and staff on	committee meetings and risk training of management	registers produced, number of risk monitoring reports issued	meetings coordinated	produced, 4 risk monitoring reports issued and 1 risk training of	Revised	e /Attendance registers/ Minutes				revised					risk monitoring reports issued and 1 risk training of management and staff coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			risk management		and number of risk trainings of management and staff		management and staff coordinated											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					coordinated													
SEMS D-07	Good governance and public participation	Coordinate risk committee	Risk Committee meetings	Coordination of Risk Committee	Number of Risk Committee meetings	New Indicator	4 Risk Committee meetings coordinated	Target not revised	Correspondence /Attendance Registers/	New Indicator	Achieved	OPEX	Budget not revised	OPEX	None	None	New	5 Risk Committee meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		activities		meetings	coordinated				Minutes									
SEMSD-08	Good governance and public	To protect the municipality	fraud prevention programmes facilitated	Facilitate fraud prevention	Number of fraud prevention programmes	4 fraud prevention programmes	4 fraud prevention programmes	Target not revised	Correspondence/ Attendance	Achieved	Achieved	R58 000.00	Budget not revised	R45 229.00	None	None	Old	6 fraud prevention programmes facilitated(Awareness campaign)

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation	from potential risk		programmes	mes facilitated(Awareness campaign)	facilitated(Awareness campaign)	facilitated(Awareness campaign)		Registers/Minutes									
SEMSD-09	Good governance and	To protect the	Forensic investigations	Facilitate fraud	Percentage of in-	100% investigations	100% investigations	Target not	Investigation	Achieved	Achieved	R80 000.00	Budget not revised	R0.00	None	None	Old	100% investigations reports as

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	public participation	municipality from potential risk		prevention programmes	investigations reports as per requests	reports as per requests	reports as per requests	revised	reports									per requests

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-10	Good governance and public participation	To protect the municipality from potential risk	Security Management services	Provision of sound physical security services to all	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	Security reports	Achieved	Achieved	R13 000 000.00	Budget not revised	R14 952 593.00	None	None	Old	12 security reports issued



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				municipal premises and employee														

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>COMMUNICATIONS SERVICES</b>																		
SEMSD-11	Good governance and public participation	To keep stakeholders informed about the affairs	Communication policies	Review and Implementation of communication strategy,	Number of communication policies (communication strategy,	New Indicator	1 communication, 1 event management guideline,	4 communication policies (1 communication,	Approved Communication policies(1 communication	New Indicator	Achieved	R525 000.00	Budget not revised	R680 854.00	None	None	Old	4 communication policies approved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		of the municipality		communication policies (communication strategy, events)	events management guideline, Social Media policy and corporate		Social Media policy and 1 corporate image Manual developed	communication strategy, 1 events management guideline	municipal communication strategy, 1 events management guideline,									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				management guideline, Social Media policy and corporate image Manual) reviewed and approved				1 Social Media policy and 1 corporate image	1 Social Media policy and 1 corporate image Manual)									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				porate image Manual )				Manual) approved										
SEMS D-12	Good governance and	To keep stakeholders	Communication programmes	Communication of	Percent of com-	100 percent of	100 percent of	100 %of com mu-	Municipal	Achieved	Achieved	R3 795 000.00	R5 470 000.00	R4 493 196.00	None	None	Old	100 percent of communication programmes

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	public participation	informed about the affairs of the municipality	(Advertising, publications, publicity, stakeholder participation and media relations)	municipal programmes	municipal programmes coordinated and publicized	municipal programmes coordinated and publicized	communication programmes coordinated and publicized	communication programmes coordinated and publicized	Programmes									coordinated and publicized

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			tion programmes)		(Advertising, publications, publicity, stakeholder participation and		(Advertising, publications, publicity, stakeholder participation and	lized (Advertising, publications, publicity, stakeholder participation and										

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					media relation programmes)		media relation programmes)		licity, corporate image and branding , stakeholder									



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								participation and media relation programmes										

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the	District communicators programme	District communicators programme organized and	Number of District communicators program organized and	8 District communicators program organized and	4 District communicators program organized and	Target not revised	Correspondence/ Attendance Registers /Minutes	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 District communicators programme organized and coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		municipality		coordinated	coordinated		coordinated											
<b>STRATEGIC MANAGEMENT AND INSTITUTIONAL DEVELOPMENT</b>																		
SEMS D-14	Good Governance and Public	To enhance organization	Development and Review of Service Delivery and	Coordination of the	Number of Organizational	2	2	Target not revised	Service Delivery and Budg	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	2 Service Delivery and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	Performance	Budget Implementation Plan (SDBIP)	development and review of Service Delivery and Budget (SDBIP)	Service Delivery and Budget Implementation Plans (SDBIP)	Budget Implementation Plans	Budget Implementation Plans (SDBIP) developed and	Budget Implementation Plans (SDBIP) developed and	Implementation Plans									Budget Implementation Plans (SDBIP's) developed and reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				et Implementation Plan (SD BIP	developed and reviewed	re-viewed	re-viewed.											
SE MS	Municipal Trans	To enhance	Monitoring and	Monitoring and	Number of or-	4 of or-gani-	4 of or-gani-	Target not	Or-gani-zational	Achieved	Achieved	OPEX	Budget not	OPEX	None	None	Old	4 of organizational perfor-

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
D-15	formation and Organizational Development	re-organizational performance	Evaluation	evaluation of organizational performance	organizational performance reports produced	organizational performance reports produced	organizational performance reports produced	revised	performance reports				Revised					performance reports produced

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-16	Basic Services	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	Number of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	Target not revised	Back to Basics reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 of Back to Basics reports produced

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		performance																
SEMS D-17	Basic Services	To enhance organizational performance	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	Number of Thusong Service Centers	6 Thusong Service Centers monitored (1	6 Thusong Service Centers monitored (1	4 Thusong Service Centers monitored	Consolidated monitoring reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 Thusong Service Centers monitored (1 consolidated monitoring report produced)



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		performance			monitored	consolidated monitoring report produced )	consolidated monitoring report produced )	d (1 consolidated monitoring report										

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								produced)										
SEMS D-18	Good Governance and Public Participation	To enhance organizational performance	Call Centre for District Hotline	Operations of call centre for District	Percentage of queries received and	100% of queries received and	100% of queries received and	Target not revised	Call Centre reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100 % of queries received

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		performance		Hotline	resolved	resolved	resolved											
SEMS D-19	Municipal Transformation and Organization	To enhance organizational performance	Bathopele campaign	Conduct District Bathopele	Number of District Bathopele campaign	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	Target not revised	Correspondence/Attendance Registers/P	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 District Bathopele campaign conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	zational Development	formance		campaign	conducted				rogrammes									
<b>SPECIAL FOCUS</b>																		
SEMSD-20	Good Governance and Public	To promote the needs	Special Focus Programmes	Special Focus Program	Number of Special Focus	80 Special Programmes	80 Special Programmes	Target not	Correspondence/At-	Achieved	Achieved	R529 000.00	Budget not revised	R534 529.00	None	None	Old	98 Special Programmes coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	and interests of special focus groups		mes Co-ordination (Children, Disability, Gender, Older	Programmes Coordinated	coordinate (12 children programmes, 12 Disability programmes,	coordinate (12 children programmes, 12 Disability programmes,	revised	tendance register/Reports									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				Persons and Youth Programmes)		24 gender programmes, 12 Older persons programmes, 20	24 gender programmes, 12 Older persons programmes, 20											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						Youth programmes)	Youth programmes)											
SEMS D-21	Good Governance and Public	To contribute towards the re-	HIV & AIDS Programmes (Governance, Coordination,	HIV & AIDS Programmes Co-	Number of HIV & AIDS Programmes	32 HIV & AIDS Programmes coordinated	32 HIV & AIDS Programmes coordinated	Target not revised	Correspondence/Attendance	Achieved	Achieved	R481 000.00	Budget not revised	R428 975.00	None	None	Old	43 HIV & AIDS Programmes coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	duction of HIV, AIDS, STI & TB Infections by 2016	Prevention Care & Support, Capacity Building and Monitoring &	ordination	Coordinated	(Governance, Coordination, Prevention, Care & Support,	(Governance, Coordination, Prevention, Care & Support,		registers									



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			Evaluation)			Capacity Building and Monitoring & Evaluation)	Capacity Building, and Monitoring & Evaluation)											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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**OFFICE OF THE CHIEF WHIP**

SEMS D-22	Good Governance and Public Participation	To build accountable and transparent governance	Whippery Management meetings	Co-ordination of Whippery meetings	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	Correspondence/Attendance Registers/	Achieved	Achieved	R108 000.00	Budget not revised	R345 133.00	None	None	Old	9 Whippery meetings coordinated
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		structures responsive to the needs of the community							Minutes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-23	Good Governance and Public Participation	To build accountable and transparent governance structures	Reports of Chief Whip	Compilation of mandatory reports of the chief whip of the chief whip	Number of mandatory reports of the chief whip submitted to	4 reports of the Chief Whip	4 mandatory reports of the chief whip submitted to	Target not revised	Mandatory Reports	Achieved	Achieved	OPEX	Budget not revised	OPEX	None	None	Old	4 mandatory reports of the chief whip submitted to Council

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		responsive to the needs of the community			Council		Council											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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**OFFICE OF THE SPEAKER**

SEMS D-24	Good Governance and Public Participation	To provide strategic and administrative support	Council meetings	Co-ordination of Council meetings	Number of Meetings coordinated	6 Council and 85 Committee meetings	6 Council meetings coordinated	Target not revised	Correspondence/Attendance Registers/	Achieved	Achieved	OPEX	Budget not revised	OPEX	None	None	Old	11 Council meetings coordinated
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		to Council and Administrative structures							Minutes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-25	Good Governance and Public Participation	To provide strategic and administrative support to Cou	Committee Meetings	Coordination of Committee Meetings	Number of Committee Meetings coordinated	85 Committee meetings	99 meetings coordinated	Target not revised	Correspondence/Attendance Registers /Minutes	Achieved	Achieved	OPEX	Budget not revised	OPEX	None	None	Old	122 meetings coordinated



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ncil and Administrative structures																
SEMS D-26	Good Governance and	To provide strategic	Committees Strategic	Coordination	Number of Committees	8 Committees	8 Committees	Project Dis-	Mandatory reports	Not Achieved	Project Discontinued	OPEX	Budget not revised	OPEX	Project Discontinued	Strategic Planning Sessions is centralised	Old	Project discontinued

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Public Participation	and administrative support to Council and Admin-	Planning Sessions	Committees Strategic Planning Sessions	Strategic Planning Sessions coordinated	Strategic Planning Sessions coordinated	Strategic Planning Sessions coordinated	continued	of the speaker									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		istrative structures																
SEMSD-27	Good Governance and Public	To provide strategic and admin-	Mandatory Reports of the Speaker	Compilation of Mandatory Reports	Number of Mandatory reports of the speaker	5 Mandatory reports of the speaker	4 Mandatory reports of the speaker	Target not revised	Mandatory reports	Achieved	Achieved	OPEX	Budget not revised	OPEX	None	None	Old	4 Mandatory reports of the speaker submitted to Council

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	Strategic support to Council and Administrative		of the Speaker	er submitted to Council	submitted to Council	submitted to Council											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		structures																
SEMS D-28	Good Governance and Public Participation	To provide strategic and administrative	Management and Executive Management meetings	Coordination of Management and Executive Management	Number of management and Executive Management	49 management and Executive Management	49 management and Executive Management	Target not revised	Correspondence/Attendance Registers/	Not Achieved	Achieved	OPEX	Budget not revised	OPEX	None	None	Old	50 management and Executive Management meetings coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		support to Council and Administrative structures		Executive Management meetings	meetings coordinated	meetings coordinated	meetings coordinated		Minutes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-29	Good Governance and Public Participation	To build accountable and transparent governance structures	Project Site visits	Co-ordination of Committees Site visits	Number of Site Visits coordinated	New indicator	30 Site Visits coordinated	Target not revised	Correspondence/Attendance Registers /Minutes	Achieved	Achieved	R23 000.00	Budget not revised	R22 996.00	None	None	New	39 Site Visits coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		responsive to the needs of the community																



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-30	Good Governance and Public Participation	To build accountable and transparent governance structures	Oversight programmes (MPAC)	Coordination of Public Hearings	Number of Oversight programmes coordinated	28 Programmes coordinated	6 Public Hearings/ Oversight Programmes Coordinated	Target not revised	Correspondence/Attendance Registers /Minutes	Achieved	Achieved	R300 000.00	Budget not revised	R297 229.00	None	None	Old	6 Public Hearings/Oversight Programmes Coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		responsive to the needs of the community																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-31	Good Governance and Public Participation	To engage in Programmes that foster participation	Public Participation programmes (Council Outreaches /Imbizo)	Coordination of Council Outreaches /Imbizo	Number of Council Outreaches /Imbizo	New Indicator	4 Council Outreaches /Imbizo coordinated	Target not revised	Correspondence/Attendance Registers /Programmes	Achieved	Achieved	R420 000.00	R427 143.00	R395 310.00	None	None	New	4 Council Outreaches /Imbizo coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-32	Spatial Rationale	To engage in Programmes that foster participation	Youth Parliament	Coordination of Youth Parliament	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	Target not revised	Correspondence/Attendance Registers /Minutes	Achieved	Achieved	R85 000,00	Budget not revised	R107 284.00	None	None	Old	1 Youth Parliament coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-33	Good Governance and Public Participation	To engage in Programs 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/Minutes	Project discontinued. No Women Parliament to be coordinated	Achieved	R85 000.00	R77 857.00	R85 727.00	None	None	Old	1 Women Parliament coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership							/Programmes	in 2017/18								



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-34	Good Governance and Public Participation	To engage in Programmes that foster participation	Ward Committee Support	Strengthen capacity of ward committees	Number of capacity building programmes coordinated	New indicator	1 Ward Committee Capacity Building Programme	Target not revised	Correspondence/Attendance Registers/Minutes	New Indicator	Achieved	R500 000.00	Budget not Revised	R351 916.00	None	None	New	1 Ward Committee Capacity Building Programme coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership					coordinated		/Programmes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
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**OFFICE OF THE EXECUTIVE MAYOR**

SEMS D-35	Good Governance and Public Participation	To engage in Programmes that foster	State of the District Address	Co-ordination of State of the District	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved	Achieved	R500,000	Budget not Revised	R494 246.00	None	None	Old	1 State of the District Address coordinated
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership		Addresses					/Programmes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-36	Good Governance and Public Participation	To engage in Programmes that foster participation	Mayoral outreach programme	Coordination of Mayoral outreach programmes	Number of Mayoral outreaches Coordinated	4 Mayoral Outreaches Coordinated	4 Mayoral Outreaches Coordinated	Target not revised	Correspondence/Attendance Registers/Minutes	Achieved	Achieved	R585 000.00	R435 000.00	R394 527.00	None	None	Old	7 Mayoral Outreaches Coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership							/Programmes									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
SEMSD-37	Basic Services	To engage in Programmes that foster participation	Back to School Campaign	Coordination of the Back to school campaign	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	Target not revised	Programmes/invitations	Achieved	Achieved	R185 000.00	Budget not Revised	R154 617.00	None	None	Old	1 back to school campaign coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		participation, interaction and partnership																
FD-07	Financial	To monitor	Acquisition	Compliance	Percentage	100 percent	100 percent	100 % of com	Payment	Achieved	Achieved	OPEX	Budget not	OPEX	None	None	Old	100% of compliance to the



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	Viability	department expenditure	management	to the SCM regulations	of compliance to the SCM regulations that result in R nil irregular	of compliance to the SCM regulations that result in R nil irregular	of compliance to the SCM regulations that result in R nil irregular	of compliance to the SCM regulations that result in R nil irregular	voucher				revised						SCM regulations that result in R nil irregular expenditure

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					regular expenditure	regular expenditure	regular expenditure	nil irregular expenditure										

**INFRASTRUCTURE DEPARTMENT- VOTE 2**

Business Unit								Infrastructure Department –Vote 2										
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System										
Outputs : 1& 7								Implement a differentiated approach to municipal financing, planning, and support										
Key Strategic Organizational objectives								To protect the environment within the district.										
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base line	2017/18 Annual Targets	Revised 2017 /18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
<b>WATER OPERATIONS AND MAINTANANCE</b>																		
INFR-01	Basic Services	To provide sustainable basic water	Procurement of O&M Tools	Procurement of O&M Tools	Percentage of requested tools procured	50% Percentage of requested tools	100% of requested tools procured	Target not revised	Letter to request tools and Delivery Note	Achieved	Achieved	R150 000.00	Budget not revised	R13 0 10 1.00	None	None	Old	100% of requested tools procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services				procured												
INFR-02	Basic Services	To provide sustainable basic services	Procurement of Diesel Engines	Procurement of Diesel Engines	Percentage of requested diesel engines procured as and when required.	2 Diesel Engine Procured	4 diesel engines procured as and when required.	100% of requested diesel engines procured as and when required.	Letter to request tools and Delivery Note	Achieved	Achieved	R1000 000.00	Budget not revised	0.00	None	None	Old	100% of requested diesel engines procured as and when required (No diesel engine requested for 2017/18)

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								n required										8 financial year)
INFR-03	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment	Percentage of reported breakdowns attended	90% of reported breakdowns attended	95% of water schemes operational.	95% of reported breakdowns attended	Breakdowns Status Report	Achieved	Not Achieved	R28 212 000.00	R48 212 000.00	R25 235 056 .00	Limited budget	In-house fishing out of collapsed boreholes done prior referral to term	Old	Target not Achieved  85% of reported breakdowns attended

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				and infrastructure												contractor		
INFR-04	Basic Services	To provide sustainable basic water services	Water tankering	Water tankering	Percentage of water supply to all affected areas	90% supply of water to all affected areas	90% supply of water to all affected areas	Target not revised	Water Delivery Registers.	Achieved	Not Achieved	R1 000 000.00	R2 000000 .00	R64 5 98 9.00	Term contractor for water tankering not appointed	Budget virement made to shift funds for the programme to the purchase of	Old	Target not Achieved  80% supply of water to all affected areas

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
																internal water tankers		
INFR-05	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	Percentage of requested O&M material procured.	50% of requested O & M Material procured.	90% of requested O & M Material procured.	Target not revised	Letter to request O & M Material and Delivery Notes	Achieved	Achieved	R4 000 000.00	R8 000 000.00	R3 688 153.00	None	None	Old	90% of requested O & M Material procured.
INFR-06	Basic Ser	To provide sustainable	WSIG Schemes O&M	Implementation of WSIG	Percentage Implementation	90% Implementation	100% Implementation of WSIG	Target not	Progress Report	Achieved	Achieved	R74 561 000.00	Budget not revised	R74 561 000.00	None	None	Old	100% Implementation of WSIG

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Basic services	basic water services		Programme	Implementation of Municipal Water Infrastructure Grant (WSIG) projects.	of WSIG Programme..	Programme	revised										Programme
<b>WATER QUALITY MANAGEMENT</b>																		
INFR-07	Basic Services	To provide sustainable basic water	Procurement of Water Quality Laboratory	Supply, delivery & installation	Percentage of all required water quality	New indicator	95% of all required water quality labora-	Target not revised	Approved TOR	Achieved	Achieved	R800 000.00	R1 137 000.00	R1 039 558.00	None	None	New	100% of all required water quality



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services	Equipment /Instruments	of Water Analysis Instruments	laboratory instruments/ equipment procured		tory instruments/ equipment procured		Appointment of Service provider  Progress reports									laboratory instruments/ equipment procured
INFR-08	Basic Services	To provide sustainable basic services	Implementation of Water Safety	Implementation of water safety & security Plans	% of intervention on water safety plans	New Indicator	30% of intervention on of water safety plans	Target not revised	Water safety plans report	Achieved	Achieved	R525 000.00	Budget not revised	R45 544.00	None	None	New	100% of intervention on of water safety plans

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		and infrastructure development	& Security Plans	recommendations.	recommendations		recommendations completed											recommendations completed
INFR-09	Basic Services	To provide sustainable basic services and infrastructure development	Water Quality monitoring and sampling	Collection of water and waste water samples throughout the district	Number of chemicals and microbiological samples collected	New Indicator	800 chemicals and 1000 microbiological samples collected	700 chemical and 900 Microbiological samples	Sample reception log sheets	Achieved	Achieved	R400 000.00	R303 000.00	R68 115 8.00	None	None	New	919 chemical and 1005 Microbiological samples collected

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								collected										
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	Number KG of Disinfection chemicals procured	New Indicator	2 500 Kg of disinfection chemicals procured	Target not revised	Approved terms TOR Appointment letter Delivery note and Invoice	Achieved	Achieved	210 000.00	Budget not revised	R18 687 1.00	None	None	New	3 550 Kg of disinfection chemicals procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-11	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Water and Waste water consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	Percentage of all requested water and waste water consumables procured	New Indicator	100% of all requested water and waste water consumables procured	Target not revised	Letter to request consumables, Delivery note, Invoice	Achieved	Achieved	R350 000.00	R559 000.00	R48 285 000.00	None	None	New	100% of all requested water and wastewater consumables procured
INFR-12	Basic Ser	To provide sustainable	Unit Process Audit	Assess the capacity and	Number of Water Supply &	New Indicator	3 Water Supply & 3 Waste	Target not	Approved TOR	Achieved	Achieved	R365 000.00	Budget not revised	R28 500 000.00	None	None	New	3 Water Supply & 3 Wastewater

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	services	basic services and infrastructure development		operational effectiveness of the Water Supply & Waste water systems	Waste water Systems Assessed		water Systems Assessed	revised	Appointment letter  Assessment reports									Systems Assessed
INFR-13	Spatial Rationale	To provide sustainable basic services	Maintenance of Water Quality Laboratory activities	Maintain accreditation status of the Water	Percentage participation on SANAS, NLA	New indicator	100% participation on SANAS, NLA and	Target not revised	NLA, SABS reports	Achieved	Achieved	R100 000.00	R255 000.00	R139 243.00	None	None	Old	100% participation on SANAS, NLA and SABS

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		and infrastructure development	creditation status.	Quality Laboratory	and SABS by the Water Quality Laboratory		SABS by the Water Quality Laboratory											by the Water Quality Laboratory
INFR-14	Basic Services	To provide sustainable basic services and infrastructure	Implementation of Waste Water Risk Abatement Plans	Implementation of Waste water Risk Assessment outcomes	Percentage completion on Green Drop Interventions	New indicator	30% completed on Green Drop Interventions	Target not revised	Approved TRO Appointment letter Progress report	Achieved	Achieved	R200 000.00	R120 000.00	R13 423 2.00	None	None	New	36% completed on Green Drop Interventions


Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		development																
INFR-15	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	Percentage of waste water treatment works operated	New indicator	100% of waste water treatment works operated	Target not revised	Waste water treatment works	New indicator	Achieved	R200 000.00	R2 032 000.00	R2 553 097.00	None	None	New	100% of waste water treatment works operated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY</b>																		
INFR-16	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Black-hill Water Scheme (Black-hill, Brana, Mangalo, Legwara, Hlako, Mam-pote, Bokfram,	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	60% construction completed,  0 households with water access	100% construction of water supply project  2167 households with water access	Target not revised	Completion Certificate	Achieved	Achieved	R4 386 000.00	R9 027 000.00	R90 264 9.00	None	None	Old	100% construction of water supply project  3490 households with water access



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			Dithabaneng)															
INFR-17	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Percentage construction of water supply project Number of household with water access	30% construction completed, 0 households benefiting	100% construction of water supply project. 432 households with water access	Target not revised	Progress Report /Completion Certificate	Not Achieved	Achieved	R3 509 000.00	R4 312 000.00	R33 8 043.00	None	None	Old	100% construction of water supply project. 440 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-18	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Burgerreght/Motlana/The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	New indicator	100% construction of water supply project.  636 households with water access	25% construction of water supply project completed  0 household with	Progress Report	New Indicator	Achieved	R20 747 000.00	R20 817 000.00	R10 426 422 .00	None	None	New	60% construction of water supply project completed  0 household with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
								water access										
INFR-19	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Ga-Hlako Water Supply	Construction of Water supply project	Percentage construction of water supply project  Number of household with	30 Percent construction of water supply project complete d,	100% construction of water supply project. 432 households with water access	Target not revised	Progress Report /Completion certificate	Achieved	Achieved	R10 526 000.00	R6 716 000.00	R1 692 569.00	None	None	Old	100% construction of water supply project.  384 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					water access	0 household with water access												
INFR-20	Basic Services	To provide affordable, clean and potable water according to 100% of the	Langlaagte (Ramutla)/Vergel-egen	Construction of Water supply project	Percentage construction of water supply project  Number of household	New indicator	100% construction of water supply project of water supply project.	25% construction of water supply project	Progress report	New indicator	Achieved	R13 367 000.00	R8 772 000.00	R7 597 123.00	None	None	New	60% construction of water supply project completed,  0 household with

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		population by 2030			with water access		211 households with water access	completed, 0 household with water access										water access
INFR-21	Basic Services	To provide affordable, clean and potable water	Le-thaleng, Pura-span (Ga Machaba) Ext	Construction of Water supply project	Percentage construction of water	New indicator	100% construction of water supply	25% construction of water	Progress Report	New indicator	Achieved	R17 810 000.00	R10 247 000.00	R6 068 659.00	None	None	New	45% construction of water supply project

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		according to 100% of the population by 2030	Water Supply		supply project  Number of household with water access		project.  2320 households with water access	supply project completed,  0 household with water access										completed,  0 household with water access
INFR-22	Basic Services	To provide affordable,	Sadu Water Supply	Construction of Water	Percentage	30% construction	100% construction of	Target not	Progress Report	Achieved	Achieved	R8 824 000.00	R7 406 000.00	R3 558	None	None	Old	100% construction of

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	services	clean and potable water according to 100% of the population by 2030		supply project	construction of water supply project  Number of household with water access	of water supply project completed, 0 households benefiting	water supply project.  367 households with water access	revised	/Completion Certificate					089.00				water supply project.  267 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-23	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Senwabarwana Water Supply	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	New Indicator	100% construction of water supply project.  0 households with water access	15% construction of water supply project completed,  0 household with water	Progress report	New Indicator	Achieved	R17 544 000.00	R14 443 000.00	R17 419 995 .00	None	None	New	56% construction of water supply project completed,  0 household with water access




Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								access										
<b>WATER PROJECTS</b>																		
<b>LEPELLE-NKUMPI LOCAL MUNICIPALY</b>																		
INFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the	Growth (Lebowak-gomo Zone B) Water Supply	Construction of Water supply project	Percentage construction of water supply project  Number of household	New indicator	40% construction of water supply project  0 households with	15% construction of water supply project	Progress report	New indicator	Achieved	R17 544 000.00	R15 789 000.00	R9 434 917.00	None	None	New	15% construction of water supply project completed,  0 household with


Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		population by 2030			with water access		water access	completed, 0 household with water access										water access
INFR-35	Basic Services	To provide affordable, clean	Growth oek Gedroogte water supply	Construction of Water supply project	Percentage construction of	New indicator	100% construction of water supply	30% construction of	Progress report	New indicator	Achieved	R11 469 000.00	R6 851 000.00	R45 183 324 .00	None	None	New	48% construction of water supply

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		and potable water according to 100% of the population by 2030			water supply project  Number of household with water access		project.  2000 households with water access.	water supply project completed,  0 household with water access										project completed,  0 household with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-38	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mphahlele (Botlajane, Phalankwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	New indicator	35% construction of water supply project 0 households with water access	20% construction of water supply project completed, 0 household with water	Progress report	New indicator	Achieved	R17 544 000.00	R27 777 000.00	R12 826 338 .00	None	None	New	20% construction of water supply project completed,  0 household with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								access										
<b>WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY</b>																		
INFR-48	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mogwadi Borehole	Construction of Water supply project	Percentage construction of water supply project  Number of household with	30% construction of water supply project	100% construction of water supply project 388 households with water access	Project discontinued for the current financial year	Progress report	Achieved	Project discontinued	4 047 000.00	0.00	R0.00	Traditional leaders refusing with the boreholes	Project discontinued for the current financial year	Old	Project discontinued

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					water access	access												
INFR-49	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Nyake-lane	Construction of Water supply project	Percentage construction of water supply project  Number of household with	New Indicator	100% construction of water supply project.  465 households with water access	Target not revised	Progress Report /Completion Certificate	New Indicator	Not Achieved	R1 754 000.00	R5 825 000.00	R3 165 051.00	Poor performance of service provider	Term contractor to be appointed to complete the project	New	Target not Achieved  90% construction of water supply project.  0 households with

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					water access													water access
INFR-50	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Molemole Cluster A (Makgato, Ga Mokganya and Molo-tong) RWS	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	25% construction of water supply project	100% construction of water supply project. 314 households with water access	Target not revised	Progress Report /Completion Certificate	Achieved	Achieved	R8 772 000.00	R13 312 000.00	R2 533 118.00	None	None	Old	100% construction of water supply project.  314 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						access												
INFR-51	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Matseke WS	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	25% construction of water supply project  0 households with water	100% construction of water supply project.  287 households with water access	Target not revised	Progress Report /Completion Certificate	Not Achieved	Achieved	R3 413 000.00	R7 038 000.00	R2 212 152.00	None	None	Old	100% construction of water supply project.  1055 households with water access



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						access												
INFR-52	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Percentage construction of water supply project  Number of household with water access	New Indicator	100% construction of water supply project.  208 households with water access	Target not revised	Progress Report /Completion Certificate	New Indicator	Not Achieved	R2 634 000.00	Budget not revised	R1 762 563.00	Additional scope of work delayed the completion of the project and electrification of the	Contractor attending to the additional scope and Eskom on-site attending to the elec-	New	Target not achieved  90% construction of water supply project.  0 households with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															borehole	trification of the borehole		
INFR-53	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Percentage construction of water supply project  Number of household with	New Indicator	40% construction of water supply project  0 households with water access	25% construction of water supply project  0 household	Progress Report	New Indicator	Achieved	R14 430 000.00	R10 526 000.00	R14 601 372.00	None	None	New	30% construction of water supply project  0 household with water access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					water access			with water access										
<b>WATER PLANNING AND DESIGN</b>																		
INFR-62	Basic Services	To provide affordable, clean and potable water according to 100% of the	Drilling of Boreholes	Drilling of boreholes	Number of Boreholes drilled (Groundwater development)	10 boreholes drilled	10 boreholes drilled	30 boreholes drilled	Hydrological report	Project deferred to 2017/18	Achieved	R7 010 000.00	Budget not revised	R7 335 363.00	None	None	Old	30 boreholes drilled

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		population by 2030																
INFR-63	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Water Services Development Plan (WSDP)	Review of water services development plan	Number of Water Service Development Plan reviewed	New indicator	1 Water Service Development Plan reviewed	Target not revised	Progress Report/ Approved reviewed Water Service Development Plan	New Indicator	Achieved	R660 000.00	Budget not revised	R0.00	None	None	New	1 Water Service Development Plan reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-64	Municipal Transformation and Organizational Development	To provide affordable, clean and potable water according to 100% of the population by 2030	Planning and development of technical reports	Development of technical reports	Number of technical reports developed	10 technical reports developed	10 technical reports developed	Target not revised	Technical reports	Achieved	Achieved	R10 000 000.00	R24 971 000.00	R48 967 070.00	None	None	Old	13 technical reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-65	Basic Services	To provide 100% of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Number of household with sanitation access	New indicator	862 households with sanitation access	200 households with sanitation access	Progress report/Completion certificate	New Indicator	Not Achieved	R4 386 000.00	Budget not revised	R2 479 865.00	Delay encountered by late submission of beneficiary list by ward councillor	Beneficiary list provided by ward councillor and moving forward beneficiary list will be acquired	New	Target not Achieved  125 households with sanitation access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
																from office of the local municipal managers		
INFR-66	Basic Services	To provide 100% of population access to basic sanitation by 2030	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Number of household with sanitation access	New indicator	862 households with sanitation access	200 households with sanitation access	Progress Report /Completion Certificate	New Indicator	Not Achieved	R5 848 000.00	R5 435 000.00	R4 592 034.00	Delay encountered by late submission of beneficiary	Beneficiary list provided by ward councillor and moving	New	Target not Achieved  125 households with

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															list by ward councillor	forward beneficiary list will be acquired from office of the local municipal managers		sanitation access



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
INFR-67	Basic Services	To provide 100% of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Number of household with sanitation access	New indicator	515 households with sanitation access	200 households with sanitation access	Progress Report /Completion Certificate	New indicator	Achieved	R5 848 000.00	R3 509 000.00	R3 861 293.00	None	None	New	210 households with sanitation access
INFR-68	Basic Services	To provide 100% of population access to basic	Blouberg Sanitation	Blouberg Sanitation	Number of household with sanitation access	New indicator	515 households with sanitation access	200 households with sanitation	Progress Report /Completion Certificate	New indicator	Achieved	R5 848 000.00	R5 435 000.00	R7 139 733.00	None	None	New	316 households with sanitation access

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sanitation by 2030						access										
<b>INSTITUTIONAL SOCIAL DEVELOPMENT</b>																		
INFR-69	Good Governance and Public participation	Facilitation of Infrastructure projects	Water and Sanitation projects facilitation	Facilitation of Project Steering Committees, development of scope of works	Percentage of approved water and sanitation projects facilitated for planning,	100% of approved water and sanitation projects facilitated for planning,	100% of approved water and sanitation projects facilitated for planning, imple-	Target not revised	Project Scope Agreement	Achieved	Achieved	OPE X	Budget not Revised	OP EX	None	None	Old	100% of approved water and sanitation projects facilitated for planning, implementation and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				and memoranda of agreements, conflict management and resolution during implementation of Water and Sanitation	implementation and operations & maintenance	implementation and operations & maintenance	mentation and operations & maintenance											operations & maintenance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				projects														
INFR-70	Local Economic Development	Facilitation of Infrastructure projects	Job creation and training facilitation	Facilitation of job opportunities and training using EPWP guidelines in the implementation of water and	Percentage of job opportunities and training facilitated in the implementation of water and sanitation	New Indicator	100% of job opportunities and training facilitated in the implementation of water and sanitation projects	Target not revised	Progress Report	New indicator	Achieved	OPEX	Budget not Revised	OP EX	None	None	New	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				sanitation projects	projects		as per the EPWP agreed target											EPWP agreed target
INFR-71	Good Governance and Public participation	Stakeholder Participation and Governance of water and sanitation services	Coordination of Water and Sanitation Community Forums	Involvement of stakeholders in the planning and development of water and	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	Target not revised	Correspondence, Agendas, Minutes and Attendance Registers	Achieved	Achieved	OPEX	Budget not Revised	OP EX	None	None	Old	4 Water and Sanitation Community Forums coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				sanitation projects														
INFR-72	Municipal Transformation and Organizational Development	Stakeholder Participation and Governance of water and sanitation services	Coordination of District Sanitation Task Team	Involvement of stakeholders in the planning and development of sanitation	Number of District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	Target not revised	Correspondence, Agendas, Minutes and Attendance Registers	Achieved	Not Achieved	OPEX	Budget not Revised	OP EX	The coordination of one District Sanitation task Team was not achieved due to low	Stakeholders will be encouraged to attend the meetings in the 2018/	Old	Target not Achieved  2 District Sanitation Task Team coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	opment			projects											attendance of stakeholders	19 financial		
INFR-73	Municipal Transformation and Organizational	Stakeholder Participation and Governance of water and sanitation	Water Conservation Awareness Campaigns	Minimize the effects of illegal connections and tempering on the water	Number of Water Conservation Workshops conducted	New indicator	12 Water Conservation Workshops conducted	Target not revised	Reports and Attendance Registers	Achieved	Achieved	OPEX	Budget not Revised	OP EX	None	None	New	12 Water Conservation Workshops conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	services		and sanitation infrastructure														
<b>PROJECT MANAGEMENT UNIT</b>																		
INFR-74	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure	Establish and enforce project management	Percentage of expenditure on MIG funded	80 % expenditure on MIG funded	85 % expenditure on MIG funded projects	Target not revised	MIG Expenditure report	Achieved	Achieved	OPEX	Budget not Revised	OP EX	None	None	Old	100% expenditure on MIG funded projects



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			Programme	standards	projects	projects												
INFR-75	Good Governance and Public Participation	To ensure up to date electronic record keeping of infrastructure assets	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	Percentage of infrastructure projects monitored through GIS	50 %of infrastructure projects monitored through GIS	80 %of infrastructure projects monitored through GIS	Target not revised	Infrastructure projects monitoring report	Achieved	Achieved	OPEX	Budget not Revised	OP EX	None	None	Old	80% of infrastructure projects monitored through GIS
FD-07	Financial	To monitor	Acquisition	Compliance to the	Percentage of	100 percent	100 percent of	Target not	Payment	Achieved	Achieved	OPEX	Budget not revised	OP EX	None	None	Old	100 percent

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Viability	department expenditure	management	SCM regulations	compliance to the SCM regulations that result in R nil irregular expenditure	of compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	revised	vouchers									of compliance to the SCM regulations that result in R nil irregular expenditure

**CORPORATE SERVICES DEPARTMENT –VOTE 3**

Business Unit							Corporate Services –Vote 3											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support											
Key Strategic Organizational objectives							To protect the environment within the district.											
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base-line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>LEGAL SERVICES</b>																		
CP SD-01	Municipal Transformation and Organizational	To provide legal services	Litigation Management	Litigation of instituted and defended cases	Percentage of instituted or defended cases	Percentage of instituted or defended	100% attendance and management of all	Target not Revised	Litigation Management Report	Achieved	Achieved	R2 358 000.00	R4 088 000.00	R3 726 007 .00	None	None	Old	100% attendance and management of all

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development				attended and managed	d cases attended and managed	cases instituted or defended											cases instituted or defended
CP SD-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Legal advices and support	Percentage of requested legal advices and support provided	Percentage of requested legal advices and support	100% provision of requested legal advices and support	Target not Revised	Advisory Services Report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100% provision of requested legal advices and support

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						provided												
CP SD-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Contracts development or edition and signing	Percentage of requested contracts developed or edited	Percentage of requested contracts developed or edited	100% Development or Edition of requested Contracts	Target not Revised	Contract Register Report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100% Development or Edition of requested Contracts
CP SD-04	Spatial Rationale	To provide legal	Development	By-law development	Percentage of requested	Percentage	100% Development	Target not Revised	By-law development or	Achieved	Achieved	R200 000.00	Budget not	R289 531.00	None	None	Old	100% Development or Review of

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services	or review of by laws	or review	By-Laws developed or reviewed	of requested By-Laws developed or reviewed	or Review of requested By-Laws		review Report				revised					requested By-Laws
<b>HUMAN RESOURCES</b>																		
CP SD-05	Local Economic Development	To effectively and efficiently	Recruitment and selection	Recruit and select suitable candidates	Percentage filling of all funded	90% Percent filling of all funded	90% Percent filling of all funded	Target not Revised	Report on filling of funded vacant positions	Achieved	Achieved	R569 000.00	Budget not revised	R379 000.00	None	None	Old	90% Percent filling of all funded vacancies

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		y recruit and retain competent Human Capital and sound labour relations	processes	for positions	vacancies	d vacancies	vacancies											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-06	Good Governance and Public Participation	To effectively and efficiently recruit and retain competent Human Capital and sound	Performance Management Capacity building	Coordination of Capacity Building Activities	Number of Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	Target not Revised	Attendance registers and Invitation letters	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	8 Performance Management support sessions conducted



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		labour relation																
CP SD-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Performance reviews	Performance Reviews	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	Target not Revised	Performance review Report	Achieved	Achieved	R5 600 000.00	Budget not revised	R0.00	None	None	Old	4 Performance reviews conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Capital and sound labour relations																
CP SD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Medical surveillance	Conduct medical surveillance	Number of employees underwent medical surveillance	200 employees underwent medical	150 employees underwent medical surveillance	Target not Revised	Attendance Register	Achieved	Not Achieved	OPEX	Budget not Revised	OPEX	There was system challenge to print orders due	To reschedule medical surveillance	Old	Target not Achieved 100 employees underwent medical surveillance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		competent Human Capital and sound labour relations				surveillance									to VAT configuration	veillance		
CP SD-09	Municipal Transformation	To effectively and efficiently	Hazard Identification and	Conduct HIRA	Number of HIRA activities	2 Hira activities	2 Hira activities conducted	Target not Revised	HIRA Report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	3 Hira activities conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	y recruit and retain competent Human Capital and sound labour relation	Risk Assessment		conducted	conducted												

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	OHS Capacity Building	Capacity building on OHS activities	Number of OHS capacity building activities conducted	4 OHS capacity building activities conducted.	2 OHS capacity building activities conducted.	Target not Revised	Attendance Register	Achieved	Achieved	R247 000.00	Budget not revised	R176 302.00	None	None	Old	2 OHS capacity building activities conducted.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		labour relation																
CP SD-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Personnel protective Clothing	Supply of protective clothing to requesting departments	Percentage provision of personnel protective equipment to qualifying employees	100% implementation of employee wellness interventions	100% provision of personnel protective equipment to qualifying employees.	Target not Revised	Personnel protective clothing report	Achieved	Achieved	R2 150 000.00	Budget not revised	R0.00	None	None	Old	100% provision of personnel protective equipment to qualifying employees.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Capital and sound labour relations																
CP SD-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain	Employee Wellness Program	Implementation of Employee Wellness Programme	Percentage implementation of employee well-	100% implementation of employee well-	100% implementation of employee well-	Target not Revised	Employee Wellness Program	Achieved	Achieved	R2 100 000.00	R1 6 000 0.00	R1 77 3 311 .00	None	None	Old	100% implementation of employee wellness interventions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		competent Human Capital and sound labour relations			ness interventions	interventions	ness interventions											
CP SD-13	Basic Services	To effectively and efficiently	Sports activities	Coordination of Sports	Number of employee sports activities	4 employee sports activities	2 employee sports activities	Target not Revised	Sports activities report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	2 employee sports activities



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		y recruit and retain competent Human Capital and sound labour relations		Activities	ties coordinated	coordinated	ties coordinated											coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-14	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	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	Achieved	R360 000.00	R560 000.00	R684 186.00	None	None	Old	100 percent of referred cases attended to within the required time frame

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		labour relations																
CP SD-15	Municipal Trans-	To effectively and	Induction	Induction of new and	Number of induction	10 induction	2 induction sessions	Target not Revised	Attendance Register	Achieved	Achieved	R100 000.00	Budget not	R0.00	None	None	Old	10 induction sessions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	formation and Organizational Development	efficiently recruit and retain competent Human Capital and sound labour relations	sessions	current employees	sessions conducted	sessions conducted	conducted						Revised					conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Submission of WSP.	Submission of the WSP to LGSET A	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSET A	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSET A by April 2018	Target not Revised	WSP document	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2018

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		labour relations				April 2017												
CP SD-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human	Training of employees	Training of employees	Percentage of the training budget spent on training of employees.	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	90% of the training budget spent on training of employees	Expenditure Report	Achieved	Achieved	R1 250 000.00	Budget not revised	R1 087 411.00	None	None	Old	90% of the training budget spent on training of employees

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Capital and sound labour relation																
CP SD-18	Financial Viability	To effectively and efficiently recruit and retain	Training of councillors and Magoshi	Training of Councillors	Percentage of the training budget spent on training of councillors and	New indicator	100% of the training budget spent on training of councillors and	90% of the training budget spent on training of councillors and Magoshi	Expenditure Report	New Indicator	Achieved	R1 500 000.00	R1 150 000.00	R1 192 256.00	None	None	New	90% of the training budget spent on training of councillors and Magoshi

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		competent Human Capital and sound labour relations			Magoshi		Magoshi											
CP SD-19	Municipal Transformation	To effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal	Percentage of eligible employees awarded	100% of eligible employees	100% of eligible employees awarded with	Target not Revised	Bursary award letters	Achieved	Achieved	R1 000 000.00	Budget not revised	R669 733.00	None	None	Old	100% of eligible employees awarded



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	recruit and retain competent Human Capital and sound labour relations		employees	d with bursaries in line with available budget	awarded with bursaries in line with available budget	bursaries in line with available budget											with bursaries in line with available budget

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-20	Financial Viability	To effectively and efficiently recruit and retain competent Human Capital and sound	Bursary fund external	Awarding of bursary to external people	Percentage of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	Target not Revised	Bursary award letters	Achieved	Achieved	R1 000 000.00	Budget not revised	0.00	None	None	Old	100% of eligible people awarded with bursaries in line with available budget

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		labour relations																
CP SD-21	Local Economic Development	To effectively and efficiently recruit and retain competent Human	Learnerships, Internships and experiential training	Capacitate young people in the district with regard to Learnerships, internship and ex-	Number of programs put in place to capacitate young people in the district (Learnerships, internships,	3 programs put in place to capacitate young people in the district (Lear	1 programs put in place to capacitate young people in the district (Learnerships, internships or	Target not Revised	Attendance register/Programmes	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 programs put in place to capacitate young people in the district (Learnerships, internships

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Capital and sound labour relations		experiential training	or experiential training)	ships, internships or experiential training)	experiential training)											or experiential training)
CP SD-22	Municipal Transformation	To effectively and efficiently	Job Evaluation	Conduct job evaluation	Percentage of identified jobs	100% of identified jobs	100% of identified jobs	Target not Revised	Job Evaluation report	Achieved	Project discontinued	R50 000.00	Budget not revised	0.00	Council has resolved re-	Job evaluation to be	Old	Project discontinued

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	y recruit and retain competent Human Capital and sound labour relation			evaluated	evaluated	evaluated								evaluation of all jobs in the current financial year, await review of organizational structure and	conducted in the next financial year		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
															approval by Council.			
CP SD-23	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	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 2017	1 employment equity report submitted to DoL by December 2017	Target not Revised	Employment Equity Report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 employment equity report submitted to DoL by December 2017

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Human Capital and sound labour relations																
CP SD-24	Municipal Transformation and Organizational	To effectively and efficiently recruit and	Employment Equity Plan	Implementation of employment equity plan	Percentage of filled positions occupied by employees	97% of filled positions occupied by	97% of filled positions occupied by employees from	Target not Revised	Employment Equity Plan Report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	97% of filled positions occupied by employees from Employment Equity

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	retain competent Human Capital and sound labour relations			from Employment Equity target groups employed in the four highest levels of management in compliance with the	employees from Employment Equity target groups employed in the four highest	Employment Equity target groups employed in the four highest positions											target groups employed in the four highest positions



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Employment Equity Act	positions												
CP SD-25	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent	Leave Management	Management of leave	Percentage capturing of approved leave in the system	New Indicator	100% capturing of approved leave in the system	Target not Revised	Approved Leave Report	New Indicator	Not Achieved	OPEX	Budget not Revised	OPEX	Some of the leaves taken were captured in July due to system	New payroll system has been procured.	New	Target not Achieved. Not all leaves taken were captured.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Human Capital and sound labour relation													challenge			
<b>INFORMATION, COMMUNICATION AND TECHNOLOGY(ICT)</b>																		
CP SD-27	Municipal Transformation	To provide effective	Implementation of file	File server for central, audited	Number of file server solution	New indicator	1 file server solution implemented	Target not Revised	Report and proof of payment	Achieved	Achieved	R300 000.00	Budget not	R249 621.00	None	None	Old	1 file server solution implemented

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	and efficient ICT services within the Municipality	serve solution (to secure municipal information)	information	implemented		by June 2018						revised					by June 2018
CP SD-29	Municipal Transformation and Or-	To provide effective and	Procurement and implementation	Procurement Internal software,	Number of computer hardware equipment,	289 Computer equipments	45 computer hardware equipment,	Target not Revised	Report and proof of payment	Achieved	Achieved	R1 530 000.00	R1 729 000.00	R0.00	None	None	Old	45 computer hardware equipment, software

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
	Organizational Development	efficient ICT services within the Municipality	of computer hardware, software, and networks	network, switches, tablets and computers	software and networks procured and implemented	available	software and networks procured and implemented												and networks procured and implemented
CP SD-31	Municipal Transformation and Organizational	To provide effective and efficient ICT	Maintenance of IT systems	SAP, Teammate, Antivirus, EMS/DMS, Microsoft, Telkom	Percentage of systems maintained and licenced	100% maintenance of ICT systems	100% maintenance of ICT systems and licencing	Target not Revised	Report and proof of payment	Achieved	Achieved	R5 140 000.00	R4 340 000.00	R4 242 000.00	None	None	Old	100% maintenance of ICT systems and licencing	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	services within the Municipality	and licences	, MPLS (Multi-protocol label switching)		and licensing												
CP SD-32	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within	Maintenance of computer equipment	Computers, switches, Cameras, Access control	Percentage of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	Target not Revised	Report and proof of payment	Achieved	Achieved	R313 000.00	R263 000.00	R150 000.00	None	None	Old	100% of computer equipment maintained

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		the Municipality																
CP SD-34	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Financial System Upgrade, enhancement and Maintenance	SAP/Vesta support (Financial systems maintenance and support)	Percentage upgrade, enhancement, maintenance and support of SAP and	100% maintenance and support of SAP and implementation of Vesta	100% upgrade, maintenance and support of SAP and VESTA system	Target not Revised	Report and proof of payment	Achieved	Achieved	R6 000 000.00	R11 053 000.00	R1 392 842.00	None	None	Old	100% upgrade, maintenance and support of SAP and VESTA system

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipality			VESTA system	system												
CP SD-35	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the	Access Control System	Access Control System at the remote office	Number of offices installed with access control	5 sites installed with access control system	1 CDM offices installed with access control	3 CDM offices installed with access control	Report and proof of payment	Achieved	Achieved	R100 000.00	R900 000.00	R151 976.00	None	None	Old	3 CDM offices installed with access control

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipality																
<b>ADMINISTRATION</b>																		
CP SD-36	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	Advertisement of tender and signing of SLA	100% of requested Office Furniture purchased in line with the	100% of requested Office Furniture purchased in line with the available budget	Tender advertised and SLA signed	Signed SLA	Achieved	Not Achieved	R2 000 000.00	R2 763 000.00	R734 000.00	Non-responsive tender.	Tender to be advertised and KPI revised in line	Old	Target not Achieved Office Furniture not purchased



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						available budget by June 2017	by June 2018									with revised targets		
CP SD-37	Municipal Transformation and Organizational Development	To provide auxiliary support services to all	Procurement of Air-Conditioner	Procurement of air conditioners	Number of air-conditioners procured	20 air-conditioners procured	10 air-conditioners procured	Target not Revised	Report and proof of payment	Achieved	Achieved	R200 000.00	R250 000.00	R283 059.00	None	None	Old	20 air-conditioners procured

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		departments																
CP SD-38	Basic Services	To provide auxiliary support services to all departments	Construction of Blouberg water offices	Planning and Construction of Blouberg offices	Appointment of service provider and site establishment	1 Blouberg water offices constructed	1 Blouberg water offices constructed	Site establishment	Completion certificate	Achieved	Achieved	R7 000 000.00	R8 500000.00	R2 264 145.00	None	None	Old	Site establishment done

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-40	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	Target not Revised	Vehicle Compliance report	Achieved	Achieved	R5 000 000.00	R6 974 000.00	R3 111 387 .00	None	None	Old	100 % compliance with vehicle maintenance done
CP SD-41	Basic Services	To provide auxiliary	Plant and equipment	Purchasing of plants and equipment	Number of Plant and Equipment	1 Plant and Equipment	3 Vehicles purchased	Target not Revised	Report and proof of payment	Achieved	Achieved	R5 000 000.00	R5 409 000.00	R3 859 113 .00	None	None	Old	3 Vehicles purchased

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		support services to all department	purchase	equipment	purchase	purchase												
CP SD-43	Basic Services	To provide auxiliary support services to all	Water vehicles	Purchasing of trucks and bakkies	Number of water tankers purchased	2 Water tankers purchased by June 2016	3 Water tankers purchased	Target not Revised	Report and proof of payment	Achieved	Achieved	R5 000 000.00	Budget not revised	R4 250 118 .00	None	None	Old	3 Water tankers purchased

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		departments																
CP SD-44	Basic Services	To provide auxiliary support services to all departments	Paving of fire station	Installation of paving at fire stations	Number of fire station paved.	2 fire stations installed with paving	1 fire station paved	Target not Revised	Progress report on installed with paving	Achieved	Achieved	R110 000.00	Budget not revised	R91 000.00	None	None	Old	1 fire station paved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-47	Basic Services	To provide auxiliary support services to all department	Installation of razor wire	Installation of razor wire	Number of razor wire installed	New Indicator	1 razor wire installed	Target not Revised	Progress report on Installation of razor wire	Achieved	Not Achieved	R90 000.00	Budget not revised	R87 000.00	Non-responsive to bid	Tender to be re-advertised	Old	Target not Achieved  Razor wire not installed
CP SD-48	Municipal Transformation	To provide auxiliary	Guard-houses	Provision of guard-houses	Advertisement of tender and	2 Guard-house	3 Guard-houses provided	Tender advertised and SLA signed	Guard-houses Reports	Achieved	Achieved	R200 000.00	Budget not revised	R194 099.00	None	None	Old	3 Guard-houses provided

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	and Organizational Development	support services to all departments			signing of SLA	s installed												
CP SD-49	Municipal Transformation and Organizational	To provide auxiliary support services	Professional fees( planning, designs and	Professional fees( planning, designs and con-	Number of need analysis reports produced and	New indicator	1 Professional fees( planning, designs and	1 need analysis report produced and presented.	Professional fees Reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 need analysis report produced and presented.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	to all departments	construction of TOR development and approved for offices and disaster management centre	construction of TOR development and approved for offices and disaster management centre	presented		construction of TOR development and approved for offices and disaster management centre											



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			centre															
CP SD-50	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	Number of PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human Right Commission and Dept.	4 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice	Target not Revised	PAIA Compliance Reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 PAIA reports compiled and submitted to Human Right Commission and Dept. of Justice

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
						of Justice												
CP SD-51	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Records Management	Implementation of records management	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	Target not Revised	Records Management Reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 compliance reports compiled and submitted on file plan

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CP SD-52	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Construction of external toilets and showers	Construction of external toilets and showers	Number of remote offices, and number of showers and toilets installed at each remote office	New Indicator	2 external toilets and showers constructed	Tender advertised and SLA signed. 2 remote offices installed with 3 showers and 2 toilets each	Completion Certificates	New Indicator	Project is discontinued	R400 000.00	Budget not Revised	0.00	Project is included in the construction of Blouberg Satellite offices	Project discontinued	New	Project is discontinued
FD-07	Financial Viability	To monitor	Acquisition	Compliance to the SCM	Percentage of compliance	Percentage of	100 percent of compliance	100 percent of compliance to	Payment Vouchers	Target not revised	Achieved	Achieved	OPE X	Budget not	OPE X	None	None	100 percent of compliance to

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment	
		department expenditure	management	regulations	to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	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

3.11.2.4 FINANCE DEPARTMENT

Business Unit							Finance Department											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support											
Key Strategic Organizational objectives							To protect the environment within the district.											
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base-line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
<b>BUDGET AND TREASURY</b>																		
FD-01	Municipal Trans-	To prepare a	Budget	To prepare a credible	Number of approved credible	1 approved credible	1 approved credible	Target not Revised	1 approved credible	Achieved	Achieved	OPEX	Budget not Revised	OPE X	None	None	Old	1 approved credible

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	formation and Organisational Development	credible and realistic budget in line with MFM A timelines	Compliance	adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act	adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February		adjustment budget as per the Municipal Finance Management Act (MFMA) by 28 February									adjustment budget as per Municipal Finance Management Act

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				agement Act (MFMA) time-lines														
					Number of draft credible annual budgets tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal Finance	Target not Revised	1 draft credible annual budget tabled as per Municipal Finance	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 draft credible annual budget tabled as per Municipal Finance

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Management Act (MFMA) by 31 March	Management Act (MFMA) by 31 March	Management Act (MFMA) by 31 March		Management Act (MFMA) by 31 March									Management Act (MFMA) by 31 March
					Number of credible annual budgets adopted as per Municipal Finance	1 credible annual budget adopted as per Municipal	1 credible annual budget adopted as per Municipal	Target not Revised	1 credible annual budget adopted as per Municipal	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 credible annual budget adopted as per Municipal Finance



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Management Act (MFMA) by 30 May	Finance Management Act (MFMA) by 30 May	Finance Management Act (MFMA) by 30 May		Finance Management Act (MFMA) by 30 May									Management Act (MFMA) by 30 May

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 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 MFM A	Financial reporting	To prepare and submit credible financial information	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of	4 quarterly financial statements submitted to stakeholders within 25 working days after the end	4 quarterly financial statements submitted to stakeholders within 25 working days after the end	Target not Revised	1 quarterly financial statements submitted to stakeholders within 25 working days after the end	Achieved	Not Achieved	OPEX	Budget not Revised	OPEX	MSco a system challenge	The service provider was engaged to assist with the	Old	1 Quarterly financial statements submitted to stakeholders

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		time-lines			the quarter	of the quarter	of the quarter		of the quarter							system		

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Good Governance and Public Participation				Number of Un-qualified audit opinion	1 Un-qualified audit opinion	1 Un-qualified audit opinion (without material matters)	Target not Revised	1 Un-qualified audit opinion (without material matters)	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 Un-qualified audit opinion
					Number of annual financial statements	1 annual financial statement and	1 annual financial statement and	Target not Revised	1 annual financial statement and	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	None	1 annual financial statement and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					and performance reports submitted to the Auditor General by 31st August	performance reports submitted to the Auditor General by 31st August	performance reports submitted to the Auditor General by 31st August		performance reports submitted to the Auditor General by 31st August									performance reports submitted to the Auditor General by 31st August

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of draft budget submitted to Treasury within 10 working days after tabling	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	1 draft budget submitted to Treasury within 10 working days after tabling	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 draft budget submitted to Treasury within 10 working days after tabling

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not Revised	1 final budget submitted to Treasury within 10 working days after approval	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 final budget submitted to Treasury within 10 working days after approval

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted by 20 July to Treasury	1 set of budget return submitted by 20 July to Treasury	Target not Revised	1 set of budget return submitted by 20 July to Treasury	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 set of budget return submitted by 20 July to Treasury
					Number of quarterly MFMA budget returns	4 quarterly MFMA budget returns submitted	4 quarterly MFMA budget returns submitted	Target not Revised	4 quarterly MFMA budget return submitted	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 quarterly MFMA budget returns submitted



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					submitted to Treasury within 30 working days	within 30 working days to Treasury	within 30 working days to Treasury		within 30 working days to Treasury									within 30 working days to Treasury
					Number of monthly budget statements submitted to Treasury within 10	12 monthly budget statements submitted within 10 working	12 monthly budget statements submitted within 10 working	Target not Revised	12 monthly budget statements submitted within 10 working	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	12 monthly budget statements submitted within 10 working

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
					working days after month end	days after month-end to treasury	days after month-end to treasury		days after month-end to treasury									days after month-end to treasury
FD-03	Financial Viability	To ensure financial viability and	Treasury management	Monthly monitoring over the financial processes regarding	Number of monthly cash flow projections, bank and investment recon-	12 cash flow projections, bank and investment recon-	12 cash flow projections, bank and investment recon-	Target not Revised	12 cash flow projections, bank and investment recon-	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	12 cash flow projections, bank and investment recon-

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sustainability		cash flow management	reconciliations prepared	reconciliations prepared	reconciliations prepared		reconciliations reports									reconciliations reports
<b>EXPENDITURE</b>																		
FD-04	Financial Viability	To ensure	Payables	Adhere to service	Percentage creditors reconciled	80% creditors	100% creditors	Target not Revised	Creditors	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100% creditors

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		effectiveness and efficient payment of liabilities within set time frame and in		standards and MFMA for payment of liabilities	and paid within 30 days	reconciled and paid within 30 days	reconciled and paid within 30 days		reconciliation report									reconciled and paid within 30 days

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		compliance with MFM A																
FD-05	Municipal Transformation and Organisational	To ensure effective and effective	Employee benefits	Accurate payment of salaries and related costs monthly	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not Revised	Payroll runs and reconciliations report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	12 payroll runs and reconciliations performed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	payment of salaries and related costs																
				Accurate payment of salaries and related	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	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 Employee cost benefit evaluation performed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
				costs monthly					performance report									
<b>SUPPLY CHAIN MANAGEMENT</b>																		
FD-06	Local Economic Development	To ensure that the resource required to fulfil	Demand management	Development and Implement the procurement plan	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not Revised	1 municipal procurement plan developed	Achieved	Achieved	OPEX	Budget not Revised	OPE X	None	None	Old	1 municipal procurement plan developed and implemented

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		the needs identified in the strategic plan of the institution are efficient and effective				and implemented	and implemented		and implemented									



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		(at the correct time, price and place and that the quality and quantity																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		satisfy those needs)																
		The optimum method to satisfy the need is	Demand management	Supply Chain Management (SCM) requirements linked	Percentage of Supply Chain Management (SCM) requirements that are linked to	100% Supply Chain Management (SCM) requirements that are linked	100% Supply Chain Management (SCM) requirements that are linked	Target not Revised	100% Supply Chain Management (SCM) requirements that are linked	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100% Supply Chain Management (SCM) requirements that are linked

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		considered, including the possibility of procuring goods, works or		to the budget	the budget	to the budget	to the budget		to the budget									to the budget

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services from other institutions																
FD-07	Financial Viability	To ensure that resources require	Acquisition management	Compliance to the SCM regulations	Percentage of compliance to the SCM regulations that result in	100% of compliance to the SCM regulations that result in	100% of compliance to the SCM regulations that result in	Target not Revised	100 percent of compliance to the SCM regulations	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		to fulfil the needs identified in the strategic plan of the institution are efficient and			R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure		that result in R nil irregular expenditure									nil irregular expenditure
	Basic Services		Prepare and submit bid documents for	Number of days taken to appoint service providers since advertising of goods	90 days taken to appoint service providers since	90 days taken to appoint service providers since	Target not Revised	90 days taken to appoint service providers since	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	90 days taken to appoint service providers since advertising of	

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		effective		evaluation, adjudication award and contracting	and services	advertising of goods and services	advertising of goods and services		advertising of goods and services									goods and services
FD-08	Spatial Rationale	To ensure proper	Assets and logistics	Periodic asset counting	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	Target not Revised	2 asset verification performed	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	2 asset verification performed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		uation, safeguarding, optimisation and disposal of municipal assets	management															

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		in compliance with relevant legislation																
				Regular update and/or maintenance	Number of inventory and asset registers compiled	1 inventory and one asset register	1 inventory and one asset register	Target not Revised	1 inventory and one asset register	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	3 inventories and one asset register compiled



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
				of asset register	and updated	compiled and updated	compiled and updated		compiled and updated									and updated
FD-09	Basic Services		Assets management (Unbundling of infrastructure	Unbundling of infrastructure assets	Percentage of infrastructure assets unbundled in accordance with the accounting	100% of infrastructure assets unbundled in accordance with the ac-	100% of infrastructure assets unbundled in accordance with the ac-	Target not Revised	100 percent of infrastructure assets unbundled in accordance with the	Achieved	Achieved	OPEX	Budget not Revised	OPE X	None	None	Old	100% of infrastructure assets unbundled in accordance with the ac-

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			assets)		framework	counting framework	counting framework		accounting framework									counting framework
<b>REVENUE MANAGEMENT</b>																		
FD-10	Financial Viability	To ensure revenue of the municipality	Water revenue collection	Collect revenue billed and VAT due to	Percentage of water collection from service charges billed	10% of water collection from service charges billed	15% of water collection from service charges billed	Target not Revised	15% of water collection from service charges billed	Not Achieved	Not Achieved	R7 000 000.00	Budget not revised	R1 543 969.00	Delay in the appointment of service provider in	To appoint service provider in	Old	Target not Achieved 13.50% of water collection

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		is collected		municipality.											provider to assist in the collection of revenue	the next financial year to assist in the collection of		from service charges billed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
																revenue		



**DEPARTMENT: PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES**

Business Unit							PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES											
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	Base-line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
<b>TRANSPORT PLANNING SERVICES</b>																		
DP EM S-01	Spatial Rationale	To coordinate and	Development of Rural	Rural Roads Assets Man-	Number of Rural Roads Asset	1 Rural roads infrastructure	1 Rural Roads Assets Man-	100 % Rural Roads Assets	Updated Rural Roads Asset	Achieved	Achieved	R2 120 000.00	Budget not Revised	R2 223 329.00	None	None	Old	100 % Rural Roads Assets

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		promote reliable, safe road network, efficient, accessible and affordable	Roads Assets Management System (Public Transport Rural Infrastructure	agement Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended	Management Systems implemented and updated	database	agement System implemented and updated	Management System implemented and updated i.e. Traffic Data Round 2, Bridge Condition	Management Systems implemented report									Management System implemented and updated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		transport services	Planning)	visual condition assessment.				Surveys Round 2, Visual Condition Assessment on surfaced & gravel roads-Round 2										

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
								Approved RRAMS Business plan										
DP EM S-02	Good Governance and public	To coordinate and promote	Monitoring of public transport	Monitoring of public transport facilities	Number of Public Transport Facilities monitored	District Integrated Transport Plan	4 public transport facilities monitored	10 public transport facilities monitored (	Transport Facilities monitoring Reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	16 public transport facilities monitored



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	participation	reliable, safe road network, efficient, accessible and affordable transport	facilities (Blouberg, Lepelle-Nkumpi, Molemole, Polokwane)	(Blouberg, Lepelle - Nkumpi, Molemole, Polokwane)			per municipality	1 per local Municipality i.e. Blouberg, Lepelle - Nkumpi, Molem										

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		services						ole, Polokwane)										
DP EM S-03	Good Governance and public participation	To coordinate and promote reliable, safe road	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road	Number of road safety awareness campaign conducted	41 Road safety education and communications campaign	5 road safety awareness campaign conducted	Target not Revised	Attendance registers	Achieved	Achieved	R50 000.00	Budget not revised	R50 000.00	None	None	Old	9 road safety awareness campaign conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		network, efficient, accessible and affordable transport services		safety in the district.		facilitated and coordinated												

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-04	Good Governance and public participation	To coordinate and promote reliable, safe road network, efficient,	Transport Forum Engagement	Conduct Transport Forum Engagement	Number of Transport Forum engagement conducted	New indicator	4 Transport Forum engagement conducted	Target not Revised	Minutes / Attendance register	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 Transport Forum engagement conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		accessible and affordable transport services																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>ENVIRONMENTAL MANAGEMENT</b>																		
DP EM S-05	Basic Services	To protect the environment	Management of Blouberg landfill site	Management of the Blouberg landfill site	Number of landfill management reports compiled	4 Landfill Management Reports compiled	Management of 1 landfill management (Blouberg)	4 Landfill Management Reports compiled	Project Management report	Achieved	Achieved	R3 000 000.00	Budget not revised	R3 000 000.00	None	None	Old	4 Landfill Management Reports compiled

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-08	Spatial Rationale	To protect the environment	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	Target not Revised	Air quality monitoring Reports	Achieved	Achieved	R22 000.00	Budget not revised	R9 683.00	None	None	Old	4 reports on passive ambient air quality monitoring results

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
DP EM S-09	Basic Services	To protect the environment	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	Number of air quality monitoring equipment repaired and calibrated	5 monitoring stations repaired and calibrated	5 Air quality monitoring equipment repaired and calibrated	Target not Revised	Invoice for calibration	Achieved	Achieved	R119 000.00	R169 000.00	R104 703.00	None	None	Old	6 Air quality monitoring equipment repaired and calibrated



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-12	Spatial Rationale	To protect the environment	Environmental compliance inspections and enforcement (Compliance)	Conduct compliance inspections	Number of environmental compliance inspection reports prepared	4 environmental compliance inspection conducted	8 environmental compliance inspection reports conducted	Target not Revised	Compliance inspections report	Achieved	Achieved	R20 000.00	R40 000.00	R0.00	None	None	Old	29 environmental compliance inspection reports conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			monitoring and enforcement)															
DP EM S-16	Good Governance and Participation	To protect the environment	Support to Wildlife and Environmental	Supporting WESSA Eco Schools Environmental Education	Number of signed MOUs for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of	1 signed MOU for transfer of funds to	Target not Revised	Signed MOU	Achieved	Achieved	R157 000.00	Budget not revised	R137 719.00	None	None	Old	1 signed MOU for transfer of funds to WESSA

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 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		funds to WESSA	WESSA											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
			campaign															
DP EM S-17	Spatial Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	Target not Revised	Environmental awareness Reports	Achieved	Achieved	R150 000.00	R607 000.00	R328 577.00	None	None	Old	12 environmental awareness campaigns conducted.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>LOCAL ECONOMIC DEVELOPMENT</b>																		
DP EM S-18	Local Economic Development	To create a conducive environment	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not Revised	Attendance register and LED forum reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 LED Forum Meetings held.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-19	Local Economic Development	Environment and ensure support to key economic sectors Agriculture,	CDM Economic Profile	Compilation of district economic profile	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profile produced.	Target not Revised	Data collection report/Draft District economic profile/District Economic profile	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	1 district economic profile produced.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-20	Local Economic Development	tourism, manufacturing and mining	Job creation monitoring	Monitor and report on the number of jobs created in the district.	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	Target not Revised	Job creation reports	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 job creation reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DPEMS-21	Local Economic Development		Entrepreneurship Support for SMME	Supporting farmers with linkages and information	Number of SMMEs supported in farming	New indicator	5 farmers supported with linkage to markets and information	Target not Revised	Reports on SMMEs supported in farming	Achieved	Achieved	R310 000.00	Budget not revised	234 180.00	None	None	Old	27 farmers supported with linkage to markets and information
				Incubation of SMMEs		15 SMME incubated	Target not Revised	Project charter/List of farm-	Achieved	Achieved								



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
									ers/incubation report									
DP EM S-22	Local Economic Development		SMM E support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	Number of SMME exhibitions coordinated	4 SMME exhibitions coordinated	4 SMME exhibitions coordinated	Target not Revised	SMME exhibitions report	Achieved	Achieved	R164 000.00	Budget not revised	R186 627.00	None	None	Old	7 SMME exhibitions coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-23	Local Economic Development	To create a conducive environment and ensure support to key economic	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	Number of monitoring reports of SETAS initiatives in the district developed	New Indicator	4 monitoring reports developed	4 monitoring reports of SETAS initiatives in the district developed	Monitoring report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	New	4 monitoring reports of SETAS initiatives in the district developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sectors Agriculture, tourism, manufacturing and mining																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
DP EM S-24	Local Economic Development	To create a conducive environment and ensure support to key economic	Motumo Trading Post	Development of Motumo Trading Post	Number of Motumo Trading Post monitoring reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Motumo Trading Post Monitoring reports developed	Monitoring report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 Motumo Trading Post Monitoring reports developed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		sectors Agriculture, tourism, manufacturing and mining																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-25	Local Economic Development		Agri-Parks	Development of an Agri-Park in the District	Number of reports on Agri-Park in the District developed	4 Monitoring Reports developed	4 monitoring reports developed	Reports on Agri-Park in the District developed	Monitoring report	Achieved	Achieved	OPEX	Budget not Revised	OPEX	None	None	Old	4 Reports on Agri-Park in the District developed
DP EM S-26	Local Economic Development	To create a conducive environment	Review of Investment and Marketing	Review of Investment and Marketing	Appointment of service provider	New Indicator	1 Investment and Marketing	Service provider appointed	Appointment letter/Draft Diagnostic Report/Dr	Achieved	Achieved	R865 000.00	Budget not revised	R1 584 .10	None	None	Old	Service provider appointed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		and ensure support to key economic sectors Agriculture, tourism, man-	Strategy	Strategy			Strategy reviewed		Post Investment and Marketing Strategy Report/ Reviewed Investment and Marketing									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		ufacturing and mining							Strategy									
DP EM S-27	Local Economic Development	Review of investment and marketing	Inward and Outward Mission	Support investment attraction opportunities in the district	% of packaging of investment opportunities	New Indicator	100% of inward and Outward Mission conducted	100% packaging of investment opportunities	List of identified inward and outward mission/Pa	Achieved	Achieved	R160 000.00	Budget not revised	R52 074.30	None	None	Old	100% packaging of investment opportunities



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		strategy							ckaged Economic Opportunities/ Investor conference Report									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>																		
DP EM S-28	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Co-ordination	EPWP Forums	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	Target not Revised	EPWP Reports/ Attendance Register	Achieved	Achieved	OPEX	OPEX	OPEX	None	None	Old	4 EPWP Forums coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-29	Local Economic Development	To manage and coordinate spatial planning within the district	EPWP Co-ordination	EPWP work opportunities created	Number of EPWP work opportunities created	2050 EPWP work opportunities created	2 400 EPWP work opportunities created	Target not Revised	EPWP RS Reports	Achieved	Achieved	OPEX	OPEX	OPEX	None	None	Old	3 885 EPWP work opportunities created

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-30	Local Economic Development	To Address unemployment through EPWP	Implementation of EPWP grant projects	Implementation of EPWP grant projects	Number of EPWP grant projects implemented	6 Expanded Works Programmes projects implemented	6 Expanded Works Programmes projects implemented	Target not revised	EPWP RS Reports/EPWP project Reports	Achieved	Achieved	R5 080 000.00	Budget not revised	R4 492 709 .00	None	None	Old	22 Expanded Works Programmes projects implemented
DP EM S-31	Spatial Planning and rationale	To manage and coordinate	Implementation of SPL	Coordination of District Municipal	Number of reports on District Municipal	District Municipal Planning	4 District Municipal Tribunal	2 reports on District Municipal	Progress Reports/Attendance	Achieved	Achieved	R400 000.00	Budget not revised	R7 541.00	None	None	Old	4 District Municipal Tribunal Sessions

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		spatial planning within the District	UMA (District Municipal Planning Tribunal)	Planning Tribunal	Planning Tribunal	Tribunal establishment of the District Municipal Planning Tribunal received	Sessions coordinated	Planning Tribunal	Registers									coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
DP EM S-32	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Implementation of SDF	Implementation of the Spatial Development Framework	Appointment of service provider	1 SDF (2009) available	1 Spatial Development Framework developed	Service provider appointed	Appointment letter	Achieved	Achieved	R700 000.00	Budget not revised	R0.00	None	None	Old	Service provider appointed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-33	Spatial Planning and rationale	To manage and coordinate spatial planning within the District	Spatial Planning Awareness Sessions	Co-ordination of IDP awareness sessions	Number of awareness sessions coordinated	4 awareness sessions coordinated	4 awareness sessions coordinated	Target not revised	Awareness Reports/Attendance Register	Achieved	Achieved	R50 000.00	R180 000.00	R122 388.00	None	None	Old	4 awareness sessions coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>INTEGRATED DEVELOPMENT PLANNING</b>																		
DP EM S-34	Municipal Transformation and organisational Development	To manage and coordinate development and review of IDP/Budget	Review of IDP/Budget	Review of Integrated Development Plan	Number of IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	Target not revised	IDP/Budget report	Achieved	Achieved	624 000.00	Budget not revised	R645 707.00	None	None	Old	1 IDP/Budget reviewed



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		within the District																
DP EM S-35	Good Governance and Public Participation	To manage and coordinate development and	Strategic Planning Sessions	Coordination of strategic planning sessions	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	Target not revised	Strategic Planning Sessions Packages/Attendance	Achieved	Achieved	R565 000.00	R835 000.00	R692 337.00	None	None	Old	8 strategic planning sessions coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		review of IDP/Budget within the District							reports/Strat plan reports									
DP EM S-36	Good Governance and Public	To manage and coordinate	IDP Awareness Sessions	Co-ordination of IDP awareness	Number of awareness sessions coordinated	3 awareness sessions	4 awareness sessions	Target not revised	IDP Awareness reports/At	Achieved	Achieved	R70 000.00	R11 000.00	R10 165.00	None	None	Old	4 awareness sessions coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	development and review of IDP/Budget within the District		sessions		co-ordinated	co-ordinated		tendance report									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
DP EM S-37	Municipal Transformation and organisational Development	To provide direction on development impact within the District	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	Number of 2030 Growth and Development Strategy reviewed	New indicator	1 2030 Growth and Development Strategy reviewed	Target not revised	Reviewed 2030 Growth and Development Strategy	Achieved	Achieved	R10 000.00	R960 000.00	R725 224.00	None	None	Old	Appointment of service provider

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
FD-07	Financial Viability	To monitor department expenditure	Acquisition management	Compliance to the SCM regulations	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	Target not revised	Payment Vouchers	Achieved	Achieved	OPEX	OPEX	OPEX	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular expenditure

**COMMUNITY SERVICES DEPARTMENT**

Business Unit							COMMUNITY SERVICES DEPARTMENT											
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System											
Outputs : 1& 7							Implement a differentiated approach to municipal financing, planning, and support											
Key Strategic Organizational objectives							To protect the environment within the district.											
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Base-line	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>																		
CM SD-01	Basic Services Delivery	To ensure provision	Fire and rescue	Establishment of Fire Station in the	% of establishment of Fire Station	Signed agreement with the appointed	40 % of Fire station established	40% of Fire Station established	Appointment letter, SLA	Achieved	Achieved	R10 929 000.00	R18 393 000.00	R12 419 270.00	None	None	Old	54% of Fire Station established

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		of effective fire-fighting and rescue services in the district	infrastructure	former Aganang (Tsholo Fire Station)		Contractor.		Construction, project implementation & monitoring	and invoices.									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CM SD-04	Basic Services Delivery	To ensure provision of effective fire-fighting and rescue services in the	Extrication equipment	Procurement of Extrication equipment	Number of set of extrication equipment procured.	3 sets equipment procured.	1 set of extrication equipment procured	Target not Revised	Delivery note and invoices	Achieved	Not Achieved	R1 000 000	R2 452 000.00	R102 7780.00	The project was delayed at specification committee	Service Provider appointed Awaiting delivery	Old	Target not Achieved set of extrication equipment not procured



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		district																
CM SD-05	Basic Services Delivery	To ensure provision of effective fire-fighting and	Fire safety awareness programme	Fire safety week	Number of Fire safety awareness week events held.	1 fire safety week - awareness event held.	1 fire safety awareness event held	Target not Revised	Agenda Attendance register	Achieved	Achieved	R150 000.00	Budget not revised	R141 511.00	None	None	Old	1 fire safety awareness event held

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		rescue services in the district																
CM SD-06	Spatial rationale	To promote and sustain an integrate	Review of District Disaster Management Plan and	Review of District Disaster Management Plan and	Number of disaster management plans and Framework reviewed	1 Service provider appointed for the development	1 District Disaster Management Plan and	Target not Revised	Reviewed Disaster Management Framework	Achieved	Achieved	R200 000.00	R600 000.00	R331 658.00	None	None	Old	1 District Disaster Management Plan and Framework reviewed

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		d approach to disaster management continuum in CDM	Plan and Framework	Framework.		and review of Disaster Management Framework and plan	Framework reviewed		and plan									

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CM SD-07	Basic Services	To promote and sustain an integrated approach to disaster management	Disaster risk management capacity building workshops on disaster management for community based structures.	Capacity building workshops on disaster management for community based structures.	Number of Disaster Management Capacity building workshops conducted	4 disaster management workshops conducted	4 disaster management Capacity building workshops conducted	Target not Revised	Agenda /Attendance register	Achieved	Achieved	R50 000.00	R80 000.00	R46 476.00	None	None	Old	4 disaster management Capacity building workshops conducted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		continuum in CDM	structures.															
CM SD-08	Good Governance and Public Participation	To promote and sustain integrated approach to	Disaster management coordination services (Advisory	Disaster management advisory forum meetings arranged	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meet-	5 disaster management advisory forum coordinated	Target not Revised	Agenda /Attendance register	Achieved	Achieved	R50 000.00	R60 000.00	R60 873.00	None	None	Old	5 disaster management advisory forum coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		disaster management continuum in CDM	Forum)			ings coordinated												
<b>DISASTER MANAGEMENT SERVICES</b>																		
CM SD-09	Local Economic	To promote and	Recruitment, en-	Recruitment, en-gage-ment	Number of Disaster management	50 Disaster management	50 Disaster management	Target not Revised	Attendance register	Achieved	Not Achieved	R210 000.00	Budget not revised	R2 45 0.00	Non-re-	Bid re-ad-	Old	Target was not achieved

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Development	sustain an integrated approach to disaster management continuum	engagement and registration of disaster management volunteers	and registration of disaster management volunteers	volunteers engaged and monitored	volunteers, engaged and registered	volunteers engaged and monitored								spon- sive bid	ver- tised		50 Disaster management volunteers engaged on 29 June 2018 however there was no monitoring

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		in CDM																
CM SD-10	Basic Services	To promote and sustain an integrated approach to disaster	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	Number of Disaster relief material and shelters procured	100 tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets,	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and	Target not Revised	Delivery note and invoice	Achieved	Not Achieved	R1 220 000.00	Budget not revised	R0.00	The advert was out and there were no tender submitted for the	Bid re-advertised	Old	Target not achieved Only 150 sleeping mats, 800 blankets, 100 lamps, were delivered



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		management continuum in CDM				15 foldable shacks procured	100 salvage sheets, 5 foldable shacks								projects			
CM SD-11	Basic Services	To promote and sustain an integrate	Disaster management awareness	Commemoration of International day for disaster risk reduction	Number of International Day for Disaster Risk Reduction (IDRR)	1 IDRR awareness event held	1 IDRR awareness and disaster risk man-	Target not Revised	Concept Document and Attendance register	Achieved	Achieved	R150 000.00	Budget not revised	R154 399.22	None	None	Old	1 IDRR awareness and disaster risk management summit held

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		d approach to disaster management continuum in CDM	services	(IDDRR)	awareness and summit held		agement summit held											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
<b>MUNICIPAL HEALTH SERVICES</b>																		
CM SD-12	Basic services	To ensure provision of effective Municipal Health Services in the	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not Revised	Report on monitored food handling facilities	Achieved	Achieved	OPE X	Budget not Revised	OPE X	None	None	Old	12 reports on monitored food handling facilities

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		District that efficiently address all the felt needs and aspirations of local		standards														

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		communities																
CM SD-13	Basic services	To ensure provision of effective Municipal Health Services	Water quality inspected 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	Inspection report	Achieved	Achieved	OPE X	Budget not Revised	OPE X	None	None	Old	12 reports on water sources inspected

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		in the District that efficiently address all the felt needs and aspirations of local																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		communities																
CM SD-14	Basic services	To ensure provision of effective Municipal Health	Procurement of Food and Water quality monitoring	Procurement of accessories (Boxes of Clean trace swabs (100/box),	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procure	17 boxes of food and water quality monitoring accessories procured	Target not Revised	Delivery note invoice	Achieved	Not Achieved	85 000.00	Budget not Revised	R60 340.50	Food and water quality monitoring accessories procured	Food and water quality monitoring accessories	Old	Target not Achieved  The following were purchased: 18 infrared thermometer, 36 boxes of gauze

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		h Services in the District that efficiently address all the felt needs and aspirations	accessories	AQT100 Aquatrace water devices(100/box) , petri-film E.coli/Coliform count(100/box) , Re-diswab Lethcin											is not as per project description	cessories were procured in response of Listeriosis		swabs, 18 Butane gas cartridges, 36 Boxes of latex glove and 36 twine cotton string.



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		of local communities		Broth (1ml)												outbreak		
CM SD-15	Basic services	To ensure provision of effective	Procurement of Food and water quality	Procurement of equipment (Blow torches, Blow torch	Number of food and water quality monitoring	100 food and water quality monitoring equipment	100 food and water quality monitoring equipment	Target not Revised	Delivery note Invoice	Achieved	Not Achieved	R400 000.00	Budget not Revised	R75 404.00	Food and water quality monitoring equipment	Food and water quality mon	Old	1 Target not Achieved  25 cooler boxes 12 litres, 25 cooler boxes 30

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipal Health Services in the District that efficiently address all the felt needs and	monitoring equipment	cartridges(190g), Unilite NG System; Unilite NG Docking Stations; Unilite NG Soft	equipment procured	procured	procured								procured is not as per project description	monitoring equipment procured in response of Listeriosis		litres, 80 ice board packs, 9 refrigerators, 2 gazebos, 8 folding chairs and 2 folding table.

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		aspirations of local communities		carrying Cases)												outbreak		
CM SD-16	Basic services	To ensure	Food and Water	Food and Water	Number of reports on food	12 reports on food	12 reports on food	Target not Revised	Reports on food and water	Achieved	Achieved	R50 000.00	Budget not revised	R145 091.00	None	None	Old	12 reports on food and

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		provision of effective Municipal Health Services in the District that efficientl	control	sampling	and water sampling	and water sampling	and water sampling		sampling									water sampling

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		y address all the felt needs and aspirations of local communities																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CM SD-17	Basic services	To ensure provision of effective Municipal Health Services in the District that	Planting of Moore pads	Planting of Moore pads for cholera surveillance	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	Target not Revised	analysis reports on Moore pads	Achieved	Achieved	R105 000.00	R145 000.00	R19 380.00	None	None	Old	12 analysis reports on Moore pads planted

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		efficiently address all the felt needs and aspirations of local communities																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CM SD-18	Basic services	To ensure provision of effective Municipal Health Services	Communicable disease monitoring and control	Follow-up of reported communicable diseases	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not Revised	Follow-up report on communicable diseases	Achieved	Achieved	OPE X	Budget not Revised	OPE X	None	None	Old	12 reports on reported communicable diseases followed up



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		in the District that efficiently address all the felt needs and aspirations of local																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		communities																
CM SD-19	Basic services	To ensure provision of effective Municipal Health	Monitoring compliance with health legislation of non-food	Monitoring of non-food handling premises	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not Revised	Non-food handling premises monitoring report	Achieved	Achieved	OPE X	Budget not Revised	OPE X	None	None	Old	12 reports on non-food handling premises monitored

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		h Services in the District that efficiently address all the felt needs and aspirations	handling premises															

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		of local communities																
<b>SPORTS, RECREATION ,ARTS AND CULTURE</b>																		
CM SD-20	Good Governance and Public	To ensure co-ordination	Coordination of Community	Coordination of four community	Number of Community safety forums coordinated	2 Community safety forums	2 Community safety forums	Target not Revised	Agenda /Attendance Register	Achieved	Not Achieved	100 000.00	Budget not revised	R78 564.00	Non availability of the	Community safety	old	Target not Achieved 1 Community

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
	Participation	and promotion of sports and recreation, arts and culture in Capricorn District	Safety Forums	safety forums		coordinated	coordinated								participants	forums to be conducted in the next financial year		safety forums coordinated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipality																
CM SD-21	Local Economic Development	To ensure co-ordination and promotion of sports and	Heritage event celebration	Celebration of one heritage event	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not Revised	Agenda Attendance	Achieved	Achieved	R115 000.00	Budget not revised	R110 307.00	None	None	Old	1 heritage event celebrated

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		recreation, arts and culture in Capricorn District Municipality																

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
CM SD-22	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation, arts and culture	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	Target not Revised	Completion certificate	Achieved	Achieved	R410 000.00	R497 000.00	R250 230.00	None	None	Old	1 community sport and recreation, arts and culture facility refurbished



Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		in Capricorn District Municipality		municipalities														
CM SD-23	Local Economic development	To ensure co-ordination and pro-	Sport and Recreation, Arts And Culture	Organising sport and recreation development event in	Number of sport and recreation, arts and culture development programmes	1 sport and recreation, arts and culture development	1 sport and recreation, arts and culture development	Target not Revised	Attendance register	Achieved	Achieved	R215 000.00	R965 000.00	R1 060 536.00	None	None	Old	1 sport and recreation, arts and culture develop-

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		promotion of sports and recreation, arts and culture in Capricorn District	Development programme(s)	collaboration with relevant stakeholders	organised	programme organised	programme organised											ment programme organised

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description  (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		Municipality																
FD-07	Financial Viability	To ensure provision of effective municipality Health Services	Acquisition management	Compliance to the SCM regulations	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular	100% of compliance to the SCM regulations that result in R nil irregular	Target not revised	Zero irregular expenditure/Payment Vouchers	Achieved	Achieved	OPE X	Budget not Revised	OPE X	None	None	Old	100% of compliance to the SCM regulations that result in R nil irregular expenditure

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved )	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017 /18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New /Old	Performance Monitoring Quality Assurance Comment
		in the District that efficiently address all felt needs and aspirations of local				expenditure	expenditure											

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Key performance indicator	Baseline	2017/18 Annual Targets	Revised 2017/18 Annual Targets	Means of verification	Actual Performance in the 2016/17 financial year (Achieved or Not Achieved)	Actual Performance in the 2017/18 financial year (Achieved or Not Achieved)	2017/18 Annual Budget	Revised 2017/18 Annual Budget	Expenditure	Challenges	Corrective Measures	Indicator New/Old	Performance Monitoring Quality Assurance Comment
		communities																

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## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

The Municipality operated on the 2017/2018 Organisational Structure that was approved by Council on the 26<sup>th</sup> May 2017. The Organisational Structure defines a hierarchy of jobs within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.

#### 4.1. EMPLOYEES TOTALS, TURNOVER AND VACANCIES

CDM has a total of 556 permanent employees, of which 330 are males and 226 are females, translating into a 41/59 balance across the Municipality in terms of female and male ratio. However this is proliferated at the lower levels of the employment categories and not at the senior managerial levels.

##### Number of Posts on the 2017/2018 Organizational Structure

Position Status	District
Total of posts in the approved organogram	1206
Total budgeted positions	610
Total of filled positions	556
Total vacant budgeted positions	54
Filling of Top Management Posts	02
Total vacant unfunded positions	596
% filled budgeted positions	91%
Alignment with IDP/Budget	Yes

Source: CDM Administrative Records, 2017

The employment equity status of the Municipality is as follows:

Employment Equity	Numbers	%
Total filled positions	557	
Female	226	(40.57%)
Male	331	(59.4%)
Youth	130	(23.3)
People with Disabilities	5	(0.9)

Source: CDM Administrative Records, 2017

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## COMPONENT B: MANAGING MUNICIPAL WORKFORCE

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### 4.2. POLICIES

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

Policy	Purpose
Employee Wellness Policy	To assist in early identification and resolution of productivity problems associated with employees/councillors' personal concerns which include, but not limited to health, marital, substance, financial, emotional, stress, work-related and other personal concerns that may adversely affect job performance.
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.

Policy	Purpose
Induction Policy and procedure	To regulate how new employees are introduced to their work environment, colleagues and the Municipality as a whole
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system
Management of Injuries on duty Policy and Procedure	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
Management of Medically Incapacitated Employees	To regulate the management of medically incapacitated employees within the Municipality and ensure adherence to relevant legislations.
Occupational Health and Safety (OHS) Policy	To provide for implementation of OHS programmes; promote and maintain the highest degree of physical, mental and social wellbeing of workers; prevent ill health caused by working conditions; place and maintain workers in a working environment that is adapted to their individual physiological and psychological conditions; and protect workers from factors adverse to their health.
PMS Framework	Details the implementation of the Performance Management System (PMS), as well as the procedures and processes of maintaining the PMS.
Probation Policy and Procedure	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed
Recruitment Policy and Procedure	To regulate the employment procedures and practices and to create an appropriate framework to recruit, appoint and manage employees.
Retention Policy and Plan	To ensure that the Municipality attracts, develops and retains a flexible workforce of quality that will be capable of delivering its vision.



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

#### 4.3. INJURIES, SICKNESS AND SUSPENSIONS

##### Comment on Injury and Sick Leave:

The municipality has not recorded any injuries, sickness and suspensions in the year under review.

#### 4.4. PERFORMANCE REWARDS

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2016/17	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Females	45	44	R 143 349.92	98%
	Males	66	63	R 223 820.20	65%
Skilled (levels 3-5)	Females	63	63	R 466 761.82	100%
	Males	146	141	R 854 650.97	98%

Highly skilled production (levels 6-8)	Females	94	87	R 1 083 836.57	92%
	Males	87	77	R 998 847.47	89%
Highly skilled supervision (levels 9-12)	Females	30	30	<b>R 588 879.83</b>	100%
	Males	28	25	R 433 713.12	89%
Senior Management (levels 13-15)	Females	12	10	R 296 402.83	83%
	Males	16	15	R 393 767.20	94%
MM and S57	Females	3	2	R 85 126.85	67%
	Males	2	2	R 30 843.22	100%

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## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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### 4.5. SKILL DEVELOPMENT AND TRAINING

#### Expanded Public Works Programme

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

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

*ANNUAL PERFORMANCE REPORT 2017/18*

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

The Capricorn District created a total number of **3 528 jobs** during the 2017 /18 financial year. The breakdown of jobs in terms of targeted groups is as follows:

- ❑ Youth – 1 450 jobs;
- ❑ Women- 1812 jobs; and
- ❑ Disabled – 60 jobs.

The EPWP Jobs created per sector were as follows:

- ❑ infrastructure (1 613);
- ❑ Environmental & Culture (1 549); and
- ❑ Social (364).

### **Community Works Programme**

The Community Works Programme created a total number of 5 658 job opportunities in the district. The breakdown of jobs in terms of targeted groups was as follows:

- ❑ Youth – 1 556 jobs;
- ❑ Women- 4 703 jobs; and
- ❑ Disabled – 73 jobs.

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**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**

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**4.6. EMPLOYEE EXPENDITURE**

The total Budget for training for Employees, Councillors and Magoshi for 2017/2018 was R 2 750 000 and R 2 433 461 was spent.

DRAFT

**CHAPTER 5 – FINANCIAL PERFORMANCE**

**COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE**

**5.1. STATEMENTS OF FINANCIAL PERFORMANCE**

De- scrip- tion	2017/2018											2016/2017			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved by law)	Final Budget	Actual Outcome on Comparable basis	Unauthorized expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorized expenditure	Expenditure authorized in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousand	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Revenue By Source</b>															
Service charges - water and	60,830	-	60,830		-	60,830	70,110		(9,280)	115%	115%				61,396

sanitation revenue														
Interest earned - external investments	24,056	-	24,056	-	24,056	32,029	(7,973)	133%	133%					25,367
Interest earned - outstanding debtors		-		-	-	19,484	(19,484)	0%	0%					7,838
Dividends received														
Fines														
Licences and permits														
Agency services														

Transfers recognised - operational	618,162	35,151	643,303		(78,836)	564,467	521,830	42,637	92%	84%				548,501
Other revenue	992	250	1,242		-	1,242	2,249	(1,007)	181%	227%				4,691
Gains on disposal of PPE		-			-									-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>704,040</b>	<b>35,401</b>	<b>739,441</b>	<b>-</b>	<b>(78,836)</b>	<b>650,595</b>	<b>645,702</b>	<b>4,893</b>	<b>99%</b>	<b>92%</b>				<b>647,794</b>

<b>Ex- pendi- ture By Type</b>														
Em- ployee related costs	289,906	(10,702)	279,204		12,942	292,146	293,378		(1,231)	100%	101%			252,541
Remu- ne- ration of council-	12,165	-	12,165		1,550	13,715	15,554		(1,839)	113%	128%			12,242
Com- mission ex- pense	36,498	-	36,498		(31,104)	5,394	26,880		(21,486)	498%	74%			49,296
Depre- ciation & asset impair- ment	51,016	-	51,016		-	51,016	64,918		(13,902)	127%	127%			44,451
Fi- nance charge s	475	(5)	470		-	470	474		(4)	101%	100%			913
Bulk pur- chases	57,960	12,000	69,960		-	69,960	65,223		4,737	93%	113%			47,965



Contracted services	221,815	33,183	254,998		(112,972)	142,026	134,235		7,791	95%	61%				136,193
Transfers and grants	3,000	-	3,000		-	3,000	3,000		-	100%	100%				1,600
Other expenditure	6,401	920	7,321		109,003	116,324	124,918		(8,594)	107%	1952%				368,952
Loss on disposal of PPE							864		(864)		0%				29,195
<b>Total Expenditure</b>	<b>679,236</b>	<b>35,396</b>	<b>714,632</b>	<b>-</b>	<b>(20,581)</b>	<b>694,051</b>	<b>729,444</b>	<b>-</b>	<b>(35,393)</b>	<b>105%</b>	<b>107%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>943,348</b>
<b>Surplus/(Deficit)</b>															
Transfers	237,974	58,555	296,529		91,247	387,776	333,412		54,364	86%	140%	-			290,991

recognised - capital															
Contributions recognised - capital															
Contributed assets															
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>262,778</b>	<b>58,560</b>	<b>321,338</b>	<b>-</b>	<b>22,982</b>	<b>344,320</b>	<b>249,670</b>	<b>-</b>	<b>94,650</b>	<b>73%</b>	<b>95%</b>				<b>(4,563)</b>
Taxation															
<b>Surplus/(Deficit) after taxation</b>	<b>262,778</b>	<b>58,560</b>	<b>321,338</b>	<b>-</b>	<b>22,982</b>	<b>344,320</b>	<b>249,670</b>	<b>-</b>	<b>94,650</b>	<b>73%</b>	<b>95%</b>				<b>(4,563)</b>

Attributable to minorities														
<b>Surplus/(Deficit) attributable to municipality</b>	<b>262,778</b>	<b>58,560</b>	<b>321,338</b>	<b>-</b>	<b>22,982</b>	<b>344,320</b>	<b>249,670</b>	<b>-</b>	<b>94,650</b>	<b>73%</b>	<b>95%</b>			<b>(4,563)</b>
Share of surplus/ (deficit) of associate														
<b>Surplus/(Deficit) for the year</b>	<b>262,778</b>	<b>58,560</b>	<b>321,338</b>	<b>-</b>	<b>22,982</b>	<b>344,320</b>	<b>249,670</b>	<b>-</b>	<b>94,650</b>	<b>73%</b>	<b>95%</b>			<b>(4,563)</b>

Financial Performance of Operational Services						
R' 000						
Description	2016/17	2017/18		2017/18 Variance		
	Actual	Original budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Governance and administration</b>	<b>365,919</b>	<b>313,159</b>	<b>305,340</b>	<b>373,003</b>	<b>16%</b>	<b>18%</b>
Executive and council	48,051	37,513	36,860	24,391	-54%	-51%
Finance and administration	309,975	268,892	262,119	348,613	23%	25%
Internal audit	7,893	6,754	6,361	–	0%	0%
<b>Community and public safety</b>	<b>82,576</b>	<b>70,374</b>	<b>74,194</b>	<b>41,169</b>	<b>-71%</b>	<b>-80%</b>
Community and social services	19,684	12,230	12,795	7,051	-73%	-81%
Sport and recreation	–	840	1,677	464	-81%	-262%
Public safety	43,569	40,819	45,401	24,797	-65%	-83%
Housing	–	–	–	–	0%	0%
Health	19,323	16,485	14,321	8,856	-86%	-62%
<b>Economic and environmental services</b>	<b>44,378</b>	<b>45,128</b>	<b>47,420</b>	<b>17,451</b>	<b>-159%</b>	<b>-172%</b>

Planning and development	23,392	32,680	35,024	12,089	-170%	-190%
Road transport	5,655	3,148	3,354	560	-462%	-499%
Environmental protection	15,331	9,300	9,042	4,801	-94%	-88%
<b>Trading services</b>	<b>440,803</b>	<b>326,395</b>	<b>363,504</b>	<b>220,046</b>	<b>-48%</b>	<b>-65%</b>
Electricity	-	-	-	-	0%	0%
Water	428,798	326,395	363,504	220,046	-48%	-65%
Waste water management	12,005	-	-	-	0%	0%
Waste management	-	-	-	-	0%	0%
Other	-	-	-	-	0%	0%
<b>Total Expenditure - Standard</b>	<b>933,675</b>	<b>755,056</b>	<b>790,457</b>	<b>651,669</b>	<b>-16%</b>	<b>-21%</b>

## 5.2. GRANTS

Grant Performance						
R' 000						
Details	2016/17	2017/18			Variance	
	Actual	Budget	Adjustments Budget	Actual	Budget	Adjustments Budget
<b>Operating Transfers and Grants</b>						

<b>National Government:</b>	<b>440,608</b>	<b>505,482</b>	<b>540,633</b>	<b>523,080</b>	<b>3%</b>	<b>-3%</b>
Local Government Equitable Share	292,048	296,059	331,210	521,270	43%	36%
RSC Levy Replacement	143,791	205,756	205,756	–	0%	0%
Finance Management	1,241	1,250	1,250	1,250	0%	0%
Municipal Systems Improvement			–		0%	0%
Rural Transport Infrastructure	3,528	2,417	2,417	560	-332%	-332%
<b>Provincial Government:</b>	<b>–</b>	<b>–</b>	<b>–</b>		<b>0%</b>	<b>0%</b>
Other transfers and grants [insert description]					0%	0%
<b>District Municipality:</b>	<b>–</b>	<b>–</b>	<b>–</b>		<b>0%</b>	<b>0%</b>
[insert description]					0%	0%
<b>Other grant providers:</b>	<b>107,893</b>	<b>112,680</b>	<b>112,680</b>	<b>97,125</b>	<b>-16%</b>	<b>-16%</b>
MIG	3,403	17,600	17,600	90,000	80%	80%
EPWP Grant Spent	2,471	5,080	5,080	–	0%	0%
WSIG Grant Spent	102,019	90,000	90,000	7,125	-1163%	-1163%
<b>Total Operating Transfers and Grants</b>	<b>548,501</b>	<b>618,162</b>	<b>653,313</b>	<b>620,205</b>	<b>0%</b>	<b>-5%</b>

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### 5.3. ASSET MANAGEMENT

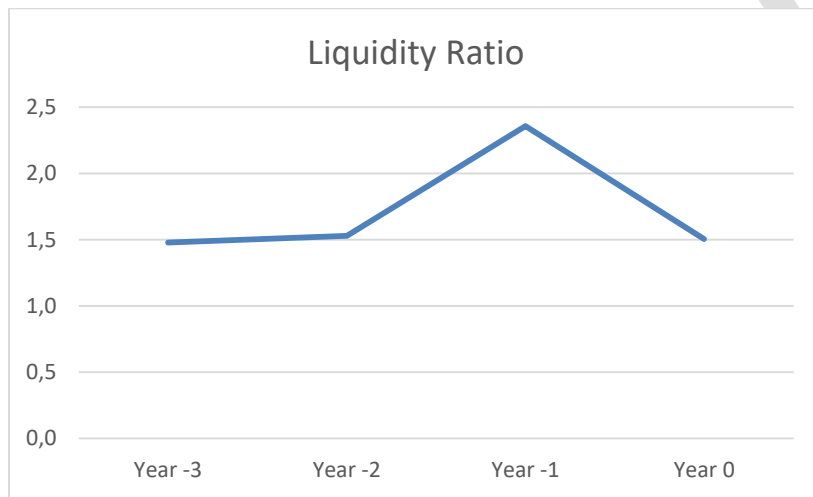
Assets are being managed in terms of the Municipal Finance Management Act and Capricorn Asset Management policy.

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### 5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

#### Liquidity Ratio

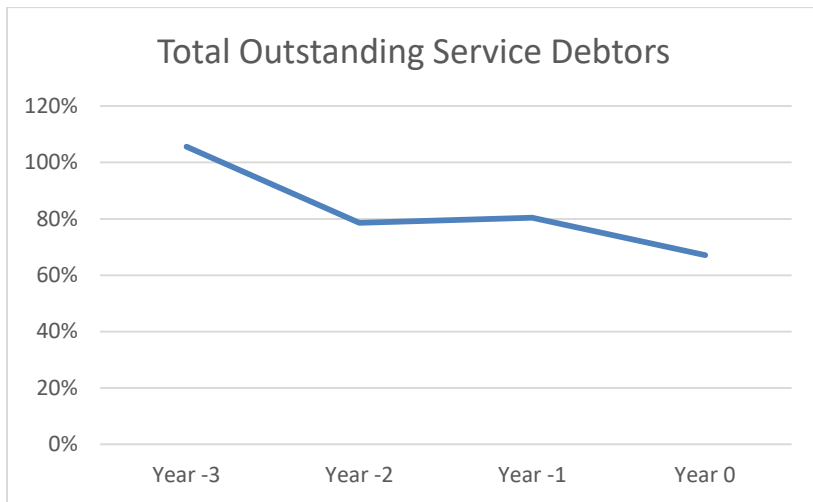
Year	Ratio
Year -3	1.5
Year -2	1.5
Year -1	2.4
Year 0	1.5



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better. Data used from MBRR SA8

### Total Outstanding Service Debtors

Year	Percentage
Year -3	106%
Year -2	79%
Year -1	80%
Year 0	67%



Total Outstanding Service Debtors –Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better. Data used from MBRR SA8

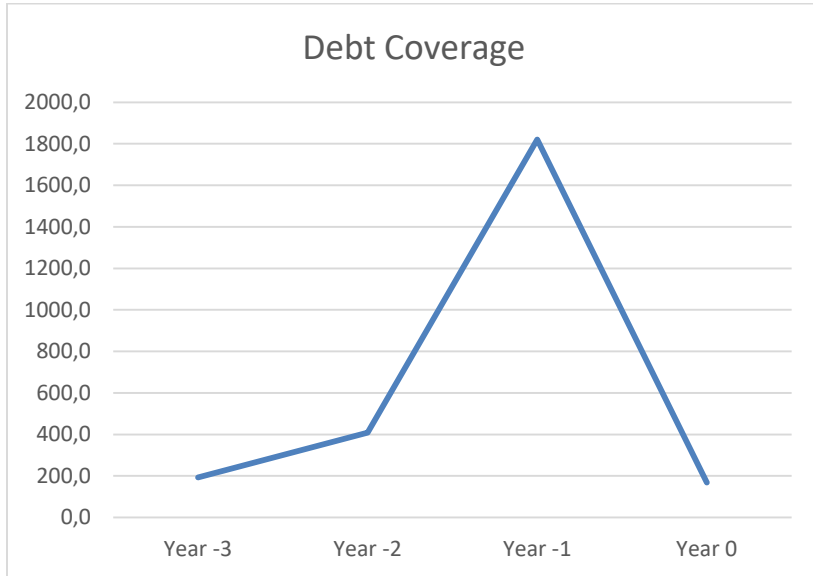
### Debt Coverage

Year	Ratio
Year -3	192.8

ANNUAL PERFORMANCE REPORT 2017/18

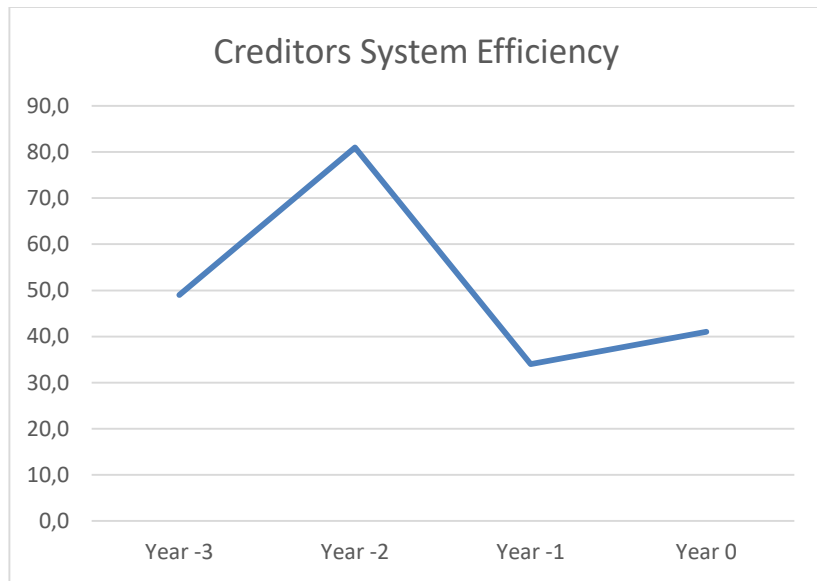


Year -2	409.0
Year -1	1820.4
Year 0	167.8



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality. Data used from MBRR SA8

Creditors System Efficiency	
Year	Ratio
Year -3	49.0
Year -2	81.0
Year -1	34.0
Year 0	41.0



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases. Data used from MBRR SA8



### Employee Costs

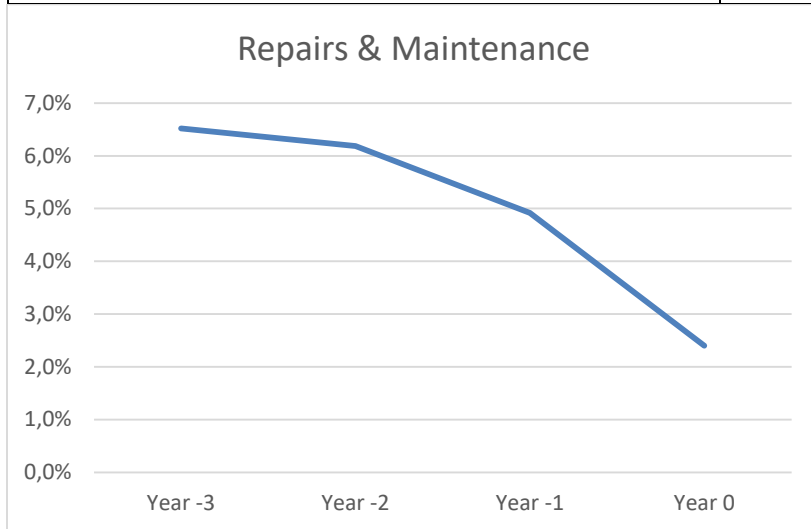
Year	Percentage
Year -3	39.2%
Year -2	42.0%
Year -1	37.7%
Year 0	45.4%



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue. Data used from MBRR SA8

### Repairs & Maintenance

Year	Percentage
Year -3	6.5%
Year -2	6.2%
Year -1	4.9%
Year 0	2.4%



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance. Data used from MBRR SA8

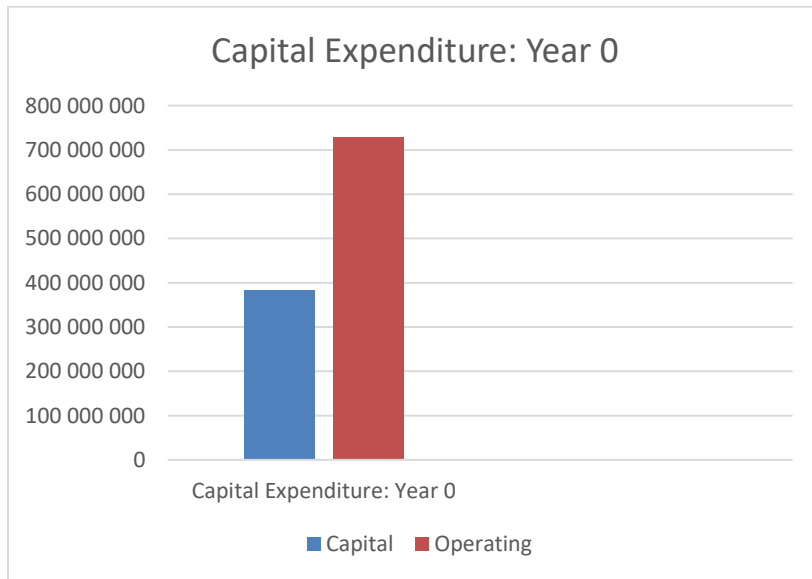
**COMPONENT B: SPENDING AGAINST CAPITAL BUDGET**

**5.5. CAPITAL EXPENDITURE**

**Capital Expenditure: Year 0**

Year	Percentage
382 459 724	34.4%
729 444 024	65.6%

6.



## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R '000						
Details	2016/17	2017/18			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Actual to OB Variance (%)	Adjustment to OB Variance (%)
<b>Source of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies	290,991	237,974	296,529	235,037	-1%	-26%
Other						
<b>Total</b>	<b>290,991</b>	<b>237,974</b>	<b>296,529</b>	<b>235,037</b>	<b>-1%</b>	<b>-26%</b>
<i>Percentage of finance</i>						
External loans						
Public contributions and donations						

Grants and subsidies	100%	100%	100%	100%	0%	0%
Other						
<b>Capital expenditure</b>						
Water and sanitation	583,509	198,922	239,721	328,107	39%	27%
Finance and administration	10,763	27,130	34,463	19,097	-42%	-80%
Public safety		11,922	22,345	-	0%	0%
Other	-	-	-	-	0%	0%
<b>Total</b>	<b>594,272</b>	<b>237,974</b>	<b>296,529</b>	<b>347,204</b>	<b>-3%</b>	<b>-54%</b>
<i>Percentage of expenditure</i>						
Water and sanitation	98%	84%	81%	94%	12%	14%
Finance and administration	2%	11%	12%	6%	-107%	-111%
Public safety	0%	5%	8%	0%	0%	0%
Roads and storm water	0%	0%	0%	0%	0%	0%
Other	0%	0%	0%	0%	0%	0%

COMMENT ON SOURCES OF FUNDING: Variance of 16% on grants and subsidies is as a result of conditional grants such as FMG, WSIG, EPWP and RTSIG which were not fully spent at the end of the financial year. Explain any variations from the approved



## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Same as 5.6

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

### CAPRICORN DM WATER BACKLOGS

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

CDM Water Master Plan

### CAPRICORN DM SANITATION BACKLOGS

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

CDM Water Master Plan

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### COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

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

## 5.9. CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2016/17	2017/18		
	Audited Outcome	Original Budget	Adjusted Budget	Actuals
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	40,835	61,822	62,072	8,872
Government - operating	585,144	618,162	653,313	619,730
Government - capital	314,469	237,974	296,529	235,037
Interest	33,206	24,056	24,056	51,513
Dividends	–	–	–	
<b>Payments</b>				
Suppliers and employees	(586,639)	(751,581)	(718,717)	(505,478)
Finance charges	(992)	(475)	(470)	(474)
Transfers and Grants	(1,600)	(3,000)	(19,720)	(3,000)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>384,423</b>	<b>186,958</b>	<b>297,063</b>	<b>406,200</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				

ANNUAL PERFORMANCE REPORT 2017/18

<b>Receipts</b>				
Proceeds on disposal of PPE	-	-	-	244
Decrease (Increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
<b>Payments</b>				
Capital assets	(341,977)	(237,974)	(296,529)	(382,460)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(341,977)</b>	<b>(237,974)</b>	<b>(296,529)</b>	<b>(382,216)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-
<b>Payments</b>				
Repayment of borrowing	(1,371)	-	-	3,706
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(1,371)</b>	<b>-</b>	<b>-</b>	<b>3,706</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>41,076</b>	<b>(51,016)</b>	<b>534</b>	<b>27,690</b>

Cash/cash equivalents at beginning:	205,551	116,550	–	246,627
Cash/cash equivalents at month/year end:	246,627	65,534	534	274,317
Source: MBRR A7				

## 5.10. BORROWING AND INVESTMENTS

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

Actual Borrowings: Year -2 to Year 0			
	R'000		
Instrument	2015/16	2016/17	2017/18
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	1,450	367	3,848
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>			

<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>			

**5.11. PUBLIC PRIVATE PARTNERSHIPS**

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

**COMPONENT D: OTHER FINANCIAL MATTERS**

**5.12. SUPPLY CHAIN MANAGEMENT**

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

**External Service Provider Assessment Report**

<p><b>Service Providers Performance</b></p> <p>Section 46 of Municipal Systems Act requires reflection on the performance of service providers.</p> <p>Assessment of service provider ratings in a scale of 1-5 = 1- Poor    2-Fair    3- Average    4-Good    5-Excellent</p>													
<b>PROJECTS TO BE IMPLEMENTED IN 2017/18 FINANCIAL YEAR</b>													
No.	Project Name	Name of Service Provider	Project Amount	Overall Project Expenditure	Start Date	Completion Date	Progress to Date	Challenges	Intervention	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>BLOUBERG LOCAL MUNICIPALITY</b>													

1	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Lekgwara, Hlako, Mampote, Dithabaneng)	Segaboken g Construction	22 871 957.51	22 492 206	16-Mar-16	16-Sep-17	Practical Completed	Community disputes during the beginning of the project - matter resolved	Community disputes resolved with community	3	3	3	3
		mamoloko / Beten JV	25 378 695.08	24 951 723	16-Mar-16	16-Sep-17	Practical Completed	None	N/A	4	4	4	4
2	Lipzig / Sesalong Water Supply	Makeyise Trading	10 579 345.92	10 488 896	17-Jan-17	17-Jul-17	Completed	None	N/A	4	4	4	4
3	Burgerrecht / Motlana / The Grange (Glenfirmess Phase 5)	Ngungwa Development	23 651 580.00	11 866 683	08-Jan-18	08-Sep-17	Construction	None	N/A	N/A	N/A	3	3
4	Hlako Water Supply	Eternity Star Investment 231	21 328 260.00	20 382 234	17-Jan-17	17-Jul-17	Completed	None	N/A	4	4	N/A	N/A
5	Langlaagte (Rammutla) / Vergelegen	Lehlotha Management	12 271 049.16	6 827 162	08-Jan-18	08-Jul-18	Construction	None	N/A	N/A	N/A	3	3
6	Lethaleng, Puraspan (Ga-Machaba) Ext Water Supply	Zacks Business Enterprise	15 976 423.13	6970617	21-Feb-18	08-Aug-18	Construction	None	N/A	N/A	N/A	3	3



7	Senwabarwana Water Supply	Mashego NBC JV	39 993 005.08	13265426	23-Feb-18	23-Feb-19	Construction	None	N/A	N/A	N/A	3	3
8	Sadu Water Supply	Siver Solution 884	11 428 899.53	11 275 975	17-Jan-17	17-Oct-17	Completed	None	N/A	4	4	4	4
<b>LEPELLE NKUMPI LOCAL MUNICIPALITY</b>													
1	Groothoek (Lebowakgomo Zone B) Water Supply	Sweet dreams Trading	22 609 050.00	1 681 082	23-Mar-18	23-Mar-19	Construction	None	N/A	N/A	N/A	N/A	3
		Beten Construction	35 012 731.65	3 894 178	23-Mar-18	23-Mar-19	Construction	None	N/A	N/A	N/A	N/A	3
2	Groothoek (Gedroogte) Water Supply	Koephu Business Enterprise	10 199 681.12	4 936 615	08-Jan-18	08-Sep-18	Construction	None	N/A	N/A	3	3	3
3	Mphahlele (Bolatjane, Phalakwane, Makurung and Dithabaneng) RWS	Mmakoto Business Enterprise	29 997 349.87	5 173 687	23-Mar-18	23-Dec-18	Construction	None	N/A	N/A	N/A	3	3
		NJR Projects	31 171 298.43	772 351	23-Mar-18	23-Dec-18	Construction	None	N/A	N/A	N/A	3	3

		Bo-Ma-mohlala Projects	30 601 776.99	8 831 268	23-Mar-18	23-Dec-18	Construction	None	N/A	N/A	N/A	3	3
<b>MOLEMOLE LOCAL MUNICIPALITY</b>													
1	Mogwadi Borehole Development(Rita/Bethesda)							Traditional Authority refusing with the boreholes	Project discontinued for the current financial year	N/A	N/A	N/A	N/A
2	Nyakelane Water Supply	Unity Construction	19 827 370.20	17 443 420	30-May-16	30-Sep-17	Completed	Poor performing contractor	Contractor penalised	1	1	1	1
3	Molemole Cluster A (Makgato, Mokganya & Molotong) Water Supply	Zacks Business Enterprise	16 213 531.23	15 625 148	23-Mar-17	28-Feb-18	Completed	None	N/A	3	3	3	3

4	Matseke Water Supply	VME Projects Construction	11 592 620	11 285 697	23-Feb-17	23-Feb-18	Completed	None	N/A	3	3	3	3
5	Nthabiseng/Capricorn Park Water Supply	Mamadi Building & Paving Projects	2 466 369.71	1 549 883	21-Feb-18	31-Jul-18	Construction	None	N/A	N/A	N/A	3	3
6	Sephala, Mokokopu, Thoka, Makwetja Water Supply	Bright Ideas Projects 838	14 976 862.04	5 903 119	26-Feb-18	26-Oct - 18	Construction	None	N/A	N/A	N/A	3	3
		Silver Solution 884	31 543 203.32	5 475 240	26-Feb-18	26-Oct - 18	Construction	None	N/A	N/A	N/A	3	3

### 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 will ensure that municipalities are required to maintain their financial accounts. Successful GRAP compliance 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.

ANNUAL PERFORMANCE REPORT 2017/18

The municipality is GRAP compliant and there are n deviations regarding the GRAP standards currently applicable.

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## CHAPTER 6 –AUDITOR GENERAL AUDIT FINDINGS

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One major area of change is citizens' expectations of their governments regarding public services and their willingness to pay for these services. Every level of government is expected to live within its financial resources and provide as good or better service than in the past.

### **A Viable Municipality is able to:**

- Grow in population and economic terms
- Govern and democratically represent the interests of the community
- Satisfy the responsibilities for administration and services in accord with legislation
- Provide the services needed at a cost that the residents are willing to pay
- Fund services from its financial resources.

The CDM NSDP indicates that the operating budget for all municipalities, on average, has been growing over the periods 2003/04 to 2009/10. Polokwane has the highest sources of operational budget over the years, whereas Aganang has the lowest sources. During the period under review Blouberg municipality experienced an average growth of 32.6%, followed by Lepelle-Nkumpi (23.6%), Molemole (21.3%), Polokwane (16%). The average annual capital budget growth was greatest in Lepelle-Nkumpi, Molemole local municipality, and Polokwane local municipality) between 2003/04 and 2009/10.

The report further indicates that the Interest accrued and other unspecified capital budget sources also play a significant role in CDM's sources of income. All municipalities have shown an increasing average growth in capital expenditure over the period under review (albeit from a low base with the exception of Polokwane).

Therefore, there is currently insufficient planning and institutional gearing for the funding and human resources requirements and resources flow between national, provincial sector departments on one hand, and the district and local municipalities on the other. In turn, this means that the operation and maintenance costs associated with the assets and other resources being transferred to municipalities are inappropriately accounted for. The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenge that CDM faces is to manage these REAL efficiently, effectively and economically. The District also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

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## COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 1

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### 6.1 AUDITOR GENERAL REPORTS Year 1 (PREVIOUS YEAR)

#### REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS OPINION

1. I have audited the financial statements of the Capricorn District Municipality set out on pages **212 to 273**, which comprise the statement of financial position as at 30 June 2017, and the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the district municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

#### BASIS FOR THE OPINION

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

#### EMPHASIS OF MATTER

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

## RESTATEMENT OF CORRESPONDING FIGURES

7. As disclosed in note 39 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2017.

### Material losses – water

8. As disclosed in note 40 to the financial statements, material water losses to the amount of R24 242 802 (2015-2016: R17 897 785) was incurred which represents 39% (2015-2016: 38%) of total water purchased.

### Significant uncertainties

9. With reference to note 32 to the financial statements, the municipality is the defendant in various lawsuits. 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

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

### Unaudited supplementary schedules

11. The supplementary information set out on pages 12 – 90 and 273 - 311 did not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

## RESPONSIBILITIES OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

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

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

## **AUDITOR-GENERAL'S RESPONSIBILITIES FOR THE AUDIT OF FINANCIAL STATEMENTS**

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

## **REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT**

### **INTRODUCTION AND SCOPE**

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2017:



<b>Objectives</b>	<b>Pages in the annual performance report</b>
Infrastructure services – Vote 2	<b>102 – 128</b>
Development, Planning and environmental management services – Vote 5	<b>156 – 168</b>
Community services – Vote 6	<b>169 – 178</b>

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

20. The material findings in respect of the usefulness and reliability of the selected objectives are as follows:

#### **OBJECTIVE 6: COMMUNITY SERVICES**

##### **Number of fire stations upgraded and set of extrication equipment procured**

21. The target as determined during planning for this indicator was not specific in clearly identifying the nature and required level of performance, as required by the *Framework for Managing Programme Performance Information*.

22. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following objectives:

- Objective 2: Infrastructure services
- Objective 5: Development, Planning and environment management services

#### **OTHER MATTER**

23. I draw attention to the matter below.

##### **Achievement of planned targets**

24. Refer to the annual performance report on page(s) 92 to 169 for information on the achievement of planned targets for the year and explanations provided for the under and overachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 20 of this report.

## **REPORT ON AUDIT OF COMPLIANCE WITH LEGISLATION**

### **INTRODUCTION AND SCOPE**

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

26. The material findings on compliance with specific matters in key legislations are as follows:

### **FINANCIAL STATEMENTS, PERFORMANCE AND ANNUAL REPORTS**

27. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA.
28. Material misstatements of liabilities and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion

### **OTHER INFORMATION**

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

31. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. 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**

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the finding on the annual performance report and the findings on compliance with legislation included in this report.

#### **Leadership**

34. The accounting officer did not adequately review the financial statements prior to their submission for audit and thus material misstatements, which were subsequently corrected, were not prevented and identified at an earlier stage.

#### **Financial and performance management**

35. The financial statements contained numerous misstatements. This was mainly due to inadequate review of the financial statements by management.
36. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored by management and those charged with governance.

## OTHER REPORTS

37. I draw attention to the following engagements conducted by various parties that 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.
38. An independent consultant investigated allegations of irregularities within the municipality at the request of the municipality, which covered the period 1 July 2015 to 31 July 2016. The investigation concluded on 2 November 2016 and resulted in the suspension of five employees, these employees resigned while on suspension.

*Auditor-General.*

Polokwane

30 November 2017



AUDITOR - GENERAL  
SOUTH AFRICA

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DRAFT

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

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**6.2. AUDITOR GENERAL REPORT YEAR 0**

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

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS
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**OPINION**

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

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EMPHASIS OF MATTERS

---

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

**RESTATEMENT OF CORRESPONDING FIGURES**

---

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

**Material losses – Water**

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

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OTHER MATTER

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

**Unaudited disclosure notes**

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

**Unaudited supplementary schedules**

11. The supplementary information set out 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.

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RESPONSIBILITIES OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

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

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#### AUDITOR-GENERAL'S RESPONSIBILITIES FOR THE AUDIT OF FINANCIAL STATEMENTS

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

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT
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#### INTRODUCTION AND SCOPE

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16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objective presented in the annual performance report of the municipality for the year ended 30 June 2018:

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

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

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OTHER MATTERS

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21. I draw attention to the matters below.

**ACHIEVEMENT OF PLANNED TARGETS**

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

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION
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## INTRODUCTION AND SCOPE

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

24. The material findings on compliance with specific matters in key legislations are as follows:

### **Annual financial statements, annual performance report and annual report**

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

26. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

OTHER INFORMATION
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27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected objectives presented in the annual performance report that have been specifically reported on in the auditor's report.

28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be

corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate, however, if it is corrected this will not be necessary.

#### INTERNAL CONTROL DEFICIENCIES

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

## OTHER REPORTS

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

Polokwane

30 November 2018



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## GLOSSARY

## APPENDICES

### APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
1.	<b>Baloyi</b> , Rasemate Abram	M	ANC	LC Rep – Polokwane
2.	<b>Boloka</b> , Mushaisane Phineas	M	ANC	PR/DC40%
3.	<b>Botha</b> , Androe Hendrina	F	DA	LC Rep – Polokwane
4.	<b>Chidi</b> , Ramathabatha Doraine Tiny	F	DA	LC Rep – Polokwane
5.	<b>Dikgale</b> , Sewela Julia	F	ANC	LC Rep – Polokwane
6.	<b>Hlangwane</b> , Khauki Violet	F	EFF	PR/DC40%
7.	<b>Hopane</b> , Thandi Engelina	F	EFF	LC Rep – Polokwane
8.	<b>Kgare</b> , Makwena Betty	F	ANC	PR/DC40%
9.	<b>Kgatla</b> , Kwena Elizabeth	F	ANC	PR/DC40%
10.	<b>Khan</b> , Najma	F	EFF	LC Rep – Polokwane

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
11.	<b>Kubheka</b> , Dumisani Oupa	M	DA	PR/DC40%
12.	<b>Ledwaba</b> , Prankie Eva	F	ANC	LC Rep – Lepelle Nkumpi
13.	<b>Legodi</b> , Nare Jackson	M	ANC	LC Rep – Polokwane
14.	<b>Lehong</b> , Mathekga Violet	F	ANC	LC Rep – Blouberg
15.	<b>Lekganyane</b> , Nakedi Maria	F	ANC	PR/DC40%
16.	<b>Mabena</b> , Khomotjo Linah	F	EFF	PR/DC40%
17.	<b>Mabote</b> , Makhasane Gloria	F	ANC	LC Rep – Polokwane
18.	<b>Mahlo</b> , Nhlagongwe Patricia	F	ANC	PR/DC40%
19.	<b>Makgahlela</b> , Mamashele Bethuel	M	ANC	LC Rep – Lepelle Nkumpi
20.	<b>Makgato</b> , Moyagabo Paulina	F	ANC	LC Rep – Molemole
21.	<b>Malebana</b> , Chuene William Disagree	M	ANC	PR/DC40%
22.	<b>Maleka</b> , Makwena Edgar	M	ANC	LC Rep – Polokwane
23.	<b>Malema</b> , Ramotsa Ronny	M	EFF	LC Rep – Polokwane
24.	<b>Mapakela</b> , Matlase Marion	F	EFF	PR/DC40%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
25.	<b>Masekwameng</b> , Mapeu Rahab	F	ANC	LC Rep – Blouberg
26.	<b>Masoga</b> , Matome Calvin	M	ANC	PR/DC40%
27.	<b>Masoga</b> , Phuti Stanford	M	ANC	LC Rep – Molemole
28.	<b>Masubelele</b> , Jara Alfred	M	ANC	PR/DC40%
29.	<b>Mathabatha</b> , Tlouyatiba Peter	M	ANC	LC Rep – Lepelle Nkumpi
30.	<b>Moabelo</b> , Moloko Letta	F	ANC	LC Rep – Molemole
31.	<b>Modiba</b> , Maisaka Sarah	F	DA	LC Rep – Polokwane
32.	<b>Modiba</b> , Mmatlou Thabitha	F	EFF	LC Rep – Polokwane
33.	<b>Mogale</b> , Tshoudi Justice	M	ANC	LC Rep – Polokwane
34.	<b>Mogashoa</b> , Moetliseng Edward	M	ANC	PR/DC40%
35.	<b>Mohale</b> , Maite Monicah	F	ANC	PR/DC40%
36.	<b>Molepo</b> , Fokisi James	M	ANC	LC Rep – Polokwane
37.	<b>Molokomme</b> , Malehu Martha	F	ANC	LC Rep – Blouberg
38.	<b>Morotoba</b> , Ngoakoane Lettie	F	ANC	LC Rep – Lepelle Nkumpi
39.	<b>Mosena</b> , Dipuo Daniel	M	ANC	PR/DC40%

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
40.	<b>Mothata</b> , Maphuti Lisbeth	F	ANC	LC Rep – Polokwane
41.	<b>Mothata</b> , Lesiba Samuel	M	EFF	LC Rep – Polokwane
42.	<b>Motolla</b> , Matome Oscar	M	EFF	PR/DC40%
43.	<b>Motjopi</b> , Sewela	F	ANC	PR/DC40%
44.	<b>Mpe</b> , Mosema John	M	ANC	PR/DC40%
45.	<b>Ntsoane</b> , Monile Augustine	F	ANC	PR/DC40%
46.	<b>Phoshoko</b> , Ngwako Charles	M	EFF	LC Rep – Blouberg
47.	<b>Phoshoko</b> , Mapula Salome	F	ANC	LC Rep – Polokwane
48.	<b>Rababalela</b> , Malebo Sherly	F	EFF	LC Rep – Lepelle Nkumpi
49.	<b>Rakimana</b> , Phetola Thomas	M	EFF	LC Rep – Molemole
50.	<b>Ramaloko</b> , Sonti Elizabeth	F	EFF	PR/DC40%
51.	<b>Ratau</b> , Itumeleng Gift	M	EFF	LC Rep – Lepelle Nkumpi
52.	<b>Sekgobela</b> , Matshediso	F	EFF	PR/DC40%
53.	<b>Selamolela</b> , Molatja Samson	M	ANC	LC Rep – Blouberg

NO.	COUNCILLOR	GENDER	PARTY	SEAT TYPE
54.	<b>Sesera, Mashapa cedric</b>	M	EFF	LC Rep – Polokwane
55.	<b>Setjie, Ngako David</b>	M	DA	PR/DC40%
56.	<b>Sivhabu, Nomonde Alberthina</b>	F	ANC	LC Rep – Polokwane

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## APPENDIX B- COMMITTEES OF AND COMMITTEE PURPOSES

### 1. COUNCIL COMMITTEES' STATUTORY POWERS

In terms of Section 79 of the Structures Act a municipal council may establish one or more committees necessary for the effective and efficient performance of any of its functions or exercise of any of its powers (as delegated). For 2017/2018 the Committees of the Council of Capricorn District Municipality were delegated the following powers and functions:

#### 1.1. PORTFOLIO COMMITTEES

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

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

#### 1.2. COMMITTEE OF CHAIRPERSONS

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

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

#### 1.3. MULTI-PARTY WHIPPERY

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

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

**1.4. ETHICS, RULES AND INTEGRITY COMMITTEE**

The Committee is delegated to:

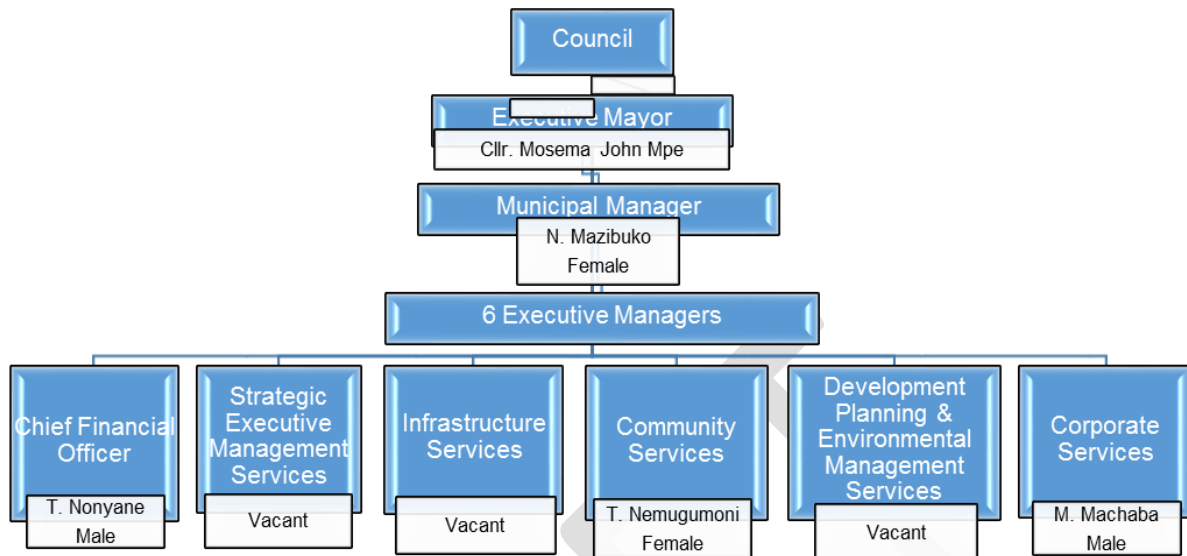
- (1) Monitor and evaluate councillors Compliance with the Code of Conduct for Councillors;
- (2) Monitor and evaluate compliance with the Council Rules of Order;
- (3) Review and recommend amendments of the Council Rules of Order at intervals determined by Council;
- (4) Determine the financial interests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

**1.5. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

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

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

## APPENDIX C- THIRD TIER ADMINISTRATIVE STRUCTURE



## APPENDIX D- FUNCTIONS OF MUNICIPAL /ENTITY

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

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

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality;
- Potable water supply systems;
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity;
- Domestic waste-water and sewage disposal systems;
- Solid waste disposal sites, in so far as it relates to-
  - the determination of a waste disposal strategy;
  - the regulation of waste disposal;
  - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district;
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole;

- Air quality management;
- Regulation of passenger transport services;
- Municipal airports serving the area of the district municipality as a whole;
- Municipal health services;
- Firefighting services serving the area of the district municipality as a whole, this includes-
  - planning, co-ordination and regulation of fire services;
  - specialised firefighting services such as mountain, veld and chemical fire services;
  - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
  - training of fire officers.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district;
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district;
- Promotion of local tourism for the area of the district municipality;
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality; and
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation; and
- District municipal powers and function transferred to local municipalities:
  - Municipal roads which form an integral part of a road transport system of the municipal area.
  - The establishment conduct and control of cemeteries and crematoria serving the municipal area.
  - Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

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## **APPENDIX E- WARD REPORTING**

See Appendix 14.

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## **APPENDIX F- WARD INFORMATION**

See Appendix 14.

## APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

In its last report to the Council sitting for 2017/2018, the Audit Committee submitted the following recommendations:

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
<p><b>ORDINARY AUDIT COMMITTEE MEETINGS</b></p> <p><b>19<sup>th</sup> April 2018</b></p>	<p><b>2<sup>nd</sup> QUARTER</b></p> <p>1. Litigation</p> <p>2. AGSA audit Action Plan 2016/17</p> <p>3. Internal Audit Action plan. 2017/18</p> <p>4. Annual Internal Audit Plan Progress report</p>	<p>Recommendations previously made by the Audit committee were implemented.</p> <p>The committee is satisfied with the reported progress of 77% as at 31 March 2018 as presented by Management</p> <p>Progress is unsatisfactory at <b>67%</b> major concern on Human Resource Development audit.</p> <p>Progress is satisfactory despite capacity constraints.</p>	<p>Reduction on legal costs and disputes resulting in value for money.</p> <p>Possible improved Audit outcome reduction of repeat findings.</p> <p>Possible irregularities due to the delay in implementing audit findings</p> <p>High exposure to control deficiencies leading to regress in the audit outcomes.</p>	<p>A reconciliation should be performed on quarterly basis on expenditure per case as some cases are dating back 2011.</p> <p>Management should engage with Local municipalities and AGSA on the acceptable accounting treatment and possible review of WSA/WSP to prevent similar findings.</p> <p>Management should prioritise the review of Human Resource Management Policies with particular attention to Bursary and Training and PMS policy to address control deficiencies identified by Internal Audit.</p> <p>WSIG Audit Action plan should improve and all matters should be resolved before external audit.</p>

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
	<p>5. Internal Audit Reports for 3<sup>rd</sup> quarter</p> <p>6. mSCOA Progress report</p> <p>7. Deviation Report MFMA 65(2)(e)</p> <p>8. Unauthorised, Fruitless and Wasteful Expenditure</p> <p>9. Capital Expenditure progress report</p>	<p>The following reports were considered and approved by the Audit Committee.:</p> <ul style="list-style-type: none"> <li>• Water Revenue</li> <li>• Reviewed SDBIP 2017/18</li> <li>• Quality Assurance Review Blouberg</li> </ul> <p>Committee satisfied with the progress on the implementation of Mscoa.</p> <p>Payments to date were made to service provider within 30 days.</p> <p>Non were reported for the period under review.</p> <p>Management should consult relevant</p>	<p>Weak internal control systems</p> <p>Non Compliance with MFMA reporting requirements.</p> <p>Loss of grant due to non-compliance to Mscoa,</p> <p>Regression on audit opinion</p> <p>Non-compliance to MFMA</p> <p>Measures are taken to prevent Unauthorised, Fruitless and Wasteful Expenditure</p>	<p>Management to fast track the appointment of the two FMG interns for Internal Audit unit.</p> <p>Management should consider co-sourcing of the Performance intern function while on the process of capacitating the internal audit function.</p> <p>Managements should implement recommendations as contained in the Internal Audit reports and progress should be reported in the next Audit Committee meeting.</p> <p>Management should review the Performance Management Policy to be consistent with Performance Management Regulations as a matter of urgency.</p> <p>Management should conduct full assessment of the system challenges and /or risks. The Nine Months financials be used to identify potential system challenges for year end reporting.</p> <p>Management should constantly engage service provider and Treasury</p>

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
	<p>10. Section 71 Report</p> <p>11. Cash Flow projection</p> <p>12. Water Losses</p> <p>13. Deviation Report</p> <p>14. Draft IDP/ Budget</p>	<p>stakeholders and re-view the project plan once the completion date has been re-vised.</p> <p>The revenue balance was for November 2017 instead of March 2018.</p> <p>The committee is sat- isfied with the munic- ipality state of finance for the medium term period under review.</p> <p>The committee was concerned with the high water losses</p> <p>The committee was satisfied with the re- duced number and nature of deviations reported.</p> <p>The committee was satisfied with the IDP processes and budget.</p>	<p>Community un- rest due to de- lay in the com- pletion and commissioning of projects.</p> <p>Non Compli- ance due to in- complete re- ports.</p> <p>Ability of the Municipality to meet its finan- cial obligations within the next six months.</p> <p>Inability to main- tain provision of basic Services.</p> <p>Compliance to SCM policies.</p> <p>Improved ser- vice delivery</p>	<p>concerning system chal- lenges. Management should mon- itor compliance to section 65(2)(e) of MFMA.</p> <p>Management should con- tinue to monitor such ex- penditure on monthly ba- sis.</p> <p>Management should re- port separately projects funded through condi- tional grants and equitable share.</p> <p>Management is encour- aged to improve the cur- rent financial status by seeking ways to create a maintenance and replace- ment reserve fund.</p> <p>Management should con- stantly obtain up to date information from local mu- nicipalities.</p> <p>Management to maintain constant monitoring of the cash within the municipal- ity to avoid negative cash- flow.</p>

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
				<p>Management should develop a plan on how they intend to improve on water losses particularly on surfaced water. Bulk outflow meters should be prioritized.</p> <p>Management should continue to monitor deviations and ensure that they are in compliance with SCM Regulations.</p> <p>Management should review the O&amp;M budget to be in line with the increase in inflation rate.</p>
<p><b>SPECIAL AUDIT COMMITTEE MEETINGS</b></p> <p><b>21<sup>th</sup> June 2018</b></p>	<p>1. Draft Nine Months Financial Statements 2017/18.</p>	<p>Committee satisfied with the statements as presented by the Management.</p>	<p>Compliance with section 121 MFMA.</p> <p>Improved financial statements</p>	<p>Management should consider the following matters:</p> <ul style="list-style-type: none"> <li>a) <b>Assets Management-</b> Assets with slow progress or suspended projects should be assessed and appropriate accounting treatment be applied.</li> <li>b) <b>Revenue-</b> monitoring of water losses should improve and</li> </ul>



MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
				<p>The District should assist locals in obtain proper debtors age analysis to be used for impairment purposes.</p> <p>c) <b>Mscosa-</b> Management should further conduct audit on the data migration to ensure that balances on the statements are consistent with those audited in the previous financial year.</p>
	2. Internal Audit and Audit Committee Charters	Committee satisfied with proposed review of both Charters.	Compliance with MFMA.	The committee recommended the Internal Audit and Audit Committee Charters 2018/19 for Council approval.
	3. Risk Based Three year and Annual Internal Audit Plan 2018/19	Committee was satisfied with the proposed plan	Compliance with section 165 of MFMA	The committee approved the plan for implementation with effect from 01 July 2018.
	4. Draft SDBIP 2018/19	The committee was satisfied with the quality of work and efforts by management	Compliance to performance Regulations	The committee recommended the Draft 2018/19 SDBIP for approval.

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
		in improving the quality of the 2018/19 SDBIP		
	5. Strategic Risk Register 2018/19	The committee was satisfied with the organization risk register as presented by the Risk Management Committee.	Improved risk control environment	Management should ensure that mitigations proposed are monitored and implemented with the timeframe progress should be reported to the Audit Committee and mayoral quarterly.
<b>OPERATION CLEAN AUDIT</b>	Progress on the 2017/18 Audit	Non-compliance and material errors due to system challenges	Possible regression on the audit outcomes for 2017/18 financial year.	Management to sort Treasury intervention on the current system challenges.  Recommendations of the committee on the nine months' financial statements be implemented.
<b>REPORTS FROM SUB COMMITTEES CHAIRED BY AUDIT COMMITTEE MEMBERS</b>				
<b>Risk Management Committee</b>  18 <sup>th</sup> June 2018	Strategic Risk Register 2018/19	The Audit Committee accepted the report by the Risk Committee.		The following were recommended for Council consideration.  a) Strategic Risk Register be approved by Council.
<b>Performance Audit Committee</b>  20 <sup>th</sup> June 2018	Draft SDBIP 2018/19	The Audit Committee accepted the report by the Committee.		The recommended the Draft SDBIP for approval.  Management should ensure that performance agreements of managers are signed within the legislated timelines.
<b>ASSESSMENT OF RESOURCES, QUALIFICATIONS AND EXPERTISE IN CRITICAL DEPARTMENTS OR UNITS</b>				

MEETING DATE	DISCUSSION ITEMS	OBSERVATION	IMPLICATION	RECOMMENDATION
DEPARTMENT OR UNIT	RESOURCES, QUALIFICATIONS AND EXPERIENCE	ASSESSMENTS BASED ON THE QUALITY OF REPORTS SUPPLIED	IMPACT	RECOMMENDATIONS
INTERNAL AUDIT UNIT	Satisfactory except that the Performance Audit and Compliance units are understaffed and that there is a need to review the staff compliment within this unit.	Report produced are of good quality	Value for money audit.	Management to consider capacitating the Performance Management Audit function.  Management to review the structure of Internal Audit in consultation with the Audit Committee.
FINANCE DEPARTMENT	Performance Satisfactory	Improved compliance with the GRAP requirements and other legislations.	Improved audit outcome	Constant monitoring of the AFS process plan 2017/18 and AFS 2017/18 should be ready for review by 31 July 2018.
INFRASTRUCTURE DEPARTMENT	Performance Satisfactory and Head of department still vacant.	Improved MIG spending	Possible increase on capital expenditure allocations	The Executive Manager Infrastructure Services should investigate the delays in the implementation of projects.  Calculation of the required current value of the reserve for maintenance and replacement of ageing asset.

**APPENDIX H- LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS**

The municipality does not have any long term contracts and Public Private Partnerships.

**APPENDIX I AND J – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE AND DISCLOSURE OF FINANCIAL INTERESTS****Declaration of Interests In Accordance With Item 7 of the Code of Conduct for Councillors 2017/2018**

NO.	COUNCILLOR	GENDER	PARTY	STATUS
1.	<b>Baloyi</b> , Rasemate Abram	M	ANC	Declared
2.	<b>Boloka</b> , Mushaisane Phineas	M	ANC	Declared
3.	<b>Botha</b> , Androe Hendrina	F	DA	Declared
4.	<b>Chidi</b> , Ramathabatha Doraine Tiny	F	DA	Declared
5.	<b>Dikgale</b> , Sewela Julia	F	ANC	Declared
6.	<b>Hlangwane</b> , Khauki Violet	F	EFF	Not declared
7.	<b>Hopane</b> , Thandi Engelina	F	EFF	Not declared
8.	<b>Kgare</b> , Makwena Betty	F	ANC	Declared
9.	<b>Kgatla</b> , Kwena Elizabeth	F	ANC	Declared
10.	<b>Khan</b> , Najma	F	EFF	Not declared
11.	<b>Kubheka</b> , Dumisani Oupa	M	DA	Declared
12.	<b>Ledwaba</b> , Prankie Eva	F	ANC	Declared
13.	<b>Legodi</b> , Nare Jackson	M	ANC	Declared
14.	<b>Lehong</b> , Mathekga Violet	F	ANC	Declared
15.	<b>Lekganyane</b> , Nakedi Maria	F	ANC	Declared
16.	<b>Mabena</b> , Khomotjo Linah	F	EFF	Declared
17.	<b>Mabote</b> , Makhasane Gloria	F	ANC	Declared
18.	<b>Mahlo</b> , Nhlagongwe Patricia	F	ANC	Declared
19.	<b>Makgahlele</b> , Mamashele Bethuel	M	ANC	Declared

NO.	COUNCILLOR	GENDER	PARTY	STATUS
20.	<b>Makgato</b> , Moyagabo Paulina	F	ANC	Declared
21.	<b>Malebana</b> , Chuene William Disagree	M	ANC	Declared
22.	<b>Maleka</b> , Makwena Edgar	M	ANC	Declared
23.	<b>Malema</b> , Ramotsa Ronny	M	EFF	Not declared
24.	<b>Mapakela</b> , Matlase Marion	F	EFF	Declared
25.	<b>Masekwameng</b> , Mapeu Rahab	F	ANC	Declared
26.	<b>Masoga</b> , Matome Calvin	M	ANC	Declared
27.	<b>Masoga</b> , Phuti Stanford	M	ANC	Declared
28.	<b>Masubelele</b> , Jara Alfred	M	ANC	Declared
29.	<b>Mathabatha</b> , Tlouyatiba Peter	M	ANC	Declared
30.	<b>Moabelo</b> , Moloko Letta	F	ANC	Declared
31.	<b>Modiba</b> , Maisaka Sarah	F	DA	Not declared
32.	<b>Modiba</b> , Mmatlou Thabitha	F	EFF	Declared
33.	<b>Mogashoa</b> , Moetliseng Edward	M	ANC	Declared
34.	<b>Mogale</b> , Tshoudi Justice	M	ANC	Declared
35.	<b>Mohale</b> , Maite Monicah	F	ANC	Declared
36.	<b>Molepo</b> , Fokisi James	M	ANC	Declared
37.	<b>Molokomme</b> , Malehu Martha	F	ANC	Declared
38.	<b>Morotoba</b> , Ngoakoane Lettie	F	ANC	Not declared
39.	<b>Mosena</b> , Dipuo Daniel	M	ANC	Declared
40.	<b>Mothata</b> , Lesiba Samuel	M	EFF	Declared
41.	<b>Mothata</b> , Maphuti Lisbeth	F	ANC	Declared
42.	<b>Motjopi</b> , Sewela	F	ANC	Declared
43.	<b>Motolla</b> , Matome Oscar	M	EFF	Declared

NO.	COUNCILLOR	GENDER	PARTY	STATUS
44.	<b>Mpe</b> , Mosema John	M	ANC	Declared
45.	<b>Ntsoane</b> , Monile Augustine	F	ANC	Declared
46.	<b>Phoshoko</b> , Ngwako Charles	M	EFF	Not declared
47.	<b>Phoshoko</b> , Mapula Salome	F	ANC	Declared
48.	<b>Rababalela</b> , Malebo Sherly	F	EFF	Declared
49.	<b>Rakimana</b> , Phetola Thomas	M	EFF	Declared
50.	<b>Ramaloko</b> , Sonti Elizabeth	F	EFF	Not declared
51.	<b>Ratau</b> , Itumeleng Gift	M	EFF	Declared
52.	<b>Sekgobela</b> , Matshediso	F	EFF	Not declared
53.	<b>Selamolela</b> , Molatja Samson	M	ANC	Declared
54.	<b>Sesera</b> , Mashapa Cedric	M	EFF	Declared
55.	<b>Setjie</b> , Ngako David	M	DA	Declared
56.	<b>Sivhabu</b> , Nomonde	F	ANC	Declared

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K (i) REVENUE COLLECTION PERFORMANCE BY VOTE**

Revenue Collection Performance by Vote as according to MSCOA classification						
R' 000						
	2016/2017	2017/2018		2017/2018 Variance		
	Actual	Original budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
GOVERNANCE AND ADMIN	278 074	326 465	327 449	280 140	85.8%	85.5%

TRADING SERVICES	72 517	491 322	565 170	476 029	96.8%	84.2%
COMMUNITY AND PUBLIC SAFETY	32 848	79 099	95 181	81 124	102.5%	85.2%
ECONOMIC AND ENVIRONMENTAL SERVICES	576 112	45 128	48 170	39 690	87.9%	82.3%
<b>Total Revenue by Vote</b>	<b>959 551</b>	<b>942 014</b>	<b>1 035 970</b>	<b>876 983</b>	<b>93%</b>	<b>84.6%</b>

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

#### APPENDIX K(ii)- REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	Year - 1	Year - 0			Year - 0 Variance %	
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Service Charges - water revenue	61 396	60 830	60 830	67 938	111%	111%
Interest earned - external investments	25 367	24 056	24 056	32 029	133%	133%
Interest earned - outstanding debtors	7 453	-	-	18 322		
Transfers recognised - operational	548 501	618 162	564 467	528 108	85.4%	93.5%
Other revenue	25 456	992	242	527	53%	42%

<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>668 558</b>	<b>704 040</b>	<b>650 345</b>	<b>628 602</b>	<b>89.3%</b>	<b>96.6%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						

#### APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development						
Partnership Grant						
Public Transport Infrastructure and Systems Grant	2 417 000	2 417 000	2 417 000	100%	100%	
Other Specify:						
Finance Management Grant	1 250 000	1 250 000	2 417 000	100%	100%	
Municipal Systems Improvement						
EPWP	5 080 000	5 080 000	4 708 199.17	92.68%	92.68%	
WSIG	90 000 000	90 000 000	90 000 000	100%	100%	
<b>Total</b>	<b>98 747 000</b>	<b>98 747 000</b>	<b>98 375 199.17</b>	<b>99.6%</b>	<b>99.6%</b>	
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

#### APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Municipality	FUNDER	Allocation	Expenditure	%EXP of Allocation
Capricorn	MIG	235 037 000	235 037 000	100%



Capricorn	WSIG	90 000 000	90 000 000	100%
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**DC35 Capricorn - Supporting Table - capital expenditure on new assets by asset class**

Description	Ref	2016/17	Budget Year 2017/18				
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YTD variance	YTD variance
<b>R thousands</b>	1						%
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>							
-							
<b>Infrastructure</b>		583 509	198 922	239 721	183 989	55 732	23.2%
Water Supply Infrastructure		583 509	198 922	239 721	183 989	55 732	23.2%
<i>Dams and Weirs</i>						-	
<i>Distribution</i>		583 509	197 772	238 571	183 859	54 712	22.9%
<i>Distribution Points</i>				-		-	
<i>PRV Stations</i>				-		-	
<i>Capital Spares</i>			150	150	130	1 020	88.7%
Sanitation Infrastructure		-	-	-	-	-	
<b>Community Assets</b>		-	11 922	22 345	13 447	8 898	39.8%
Community Facilities		-	11 922	22 345	13 447	8 898	39.8%
<i>Clinics/Care Centres</i>						-	
<i>Fire/Ambulance Stations</i>			11 922	22 345	13 447	8 898	39.8%
<i>Testing Stations</i>						-	
<i>Museums</i>						-	
<b>Other assets</b>		1 003	7 800	7 800	2 636	5 164	66.2%
Operational Buildings		1 003	7 800	7 800	2 636	5 164	66.2%
<i>Municipal Offices</i>			7 800	7 800	2 636	5 164	66.2%
<i>Pay/Enquiry Points</i>						-	
<i>Building Plan Offices</i>		1 003	-			-	
<i>Workshops</i>						-	
<b>Intangible Assets</b>		505	5 630	7 746	1 393	6 353	82.0%
Servitudes						-	
Licences and Rights		505	5 630	7 746	1 393	6 353	82.0%
<i>Water Rights</i>						-	
<i>Effluent Licenses</i>						-	
<i>Solid Waste Licenses</i>						-	
<i>Computer Software and Applications</i>		505	5 630	7 746	1 393	6 353	82.0%
<i>Load Settlement Software Applications</i>						-	
<i>Unspecified</i>			-			-	

<b>Computer Equipment</b>		1 262	1 900	5 495	3 109	2 386	43.4%
Computer Equipment		1 262	1 900	5 495	3 109	2 386	43.4%
<b>Furniture and Office Equipment</b>		1 161	1 800	3 013	841	2 172	72.1%
Furniture and Office Equipment		1 161	1 800	3 013	841	2 172	72.1%
<b>Machinery and Equipment</b>		1 859	5 000	5 409	3 535	1 874	34.6%
Machinery and Equipment		1 859	5 000	5 409	3 535	1 874	34.6%
<b>Transport Assets</b>		4 972	5 000	5 000	4 250	750	15.0%
Transport Assets		4 972	5 000	5 000	4 250	750	15.0%
<b>Libraries</b>		-	-	-	-	-	
Libraries		-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	1	594 272	237 974	296 529	213 200	83 329	28.1%

#### APPENDIX N: CAPITAL PROGRAMMES BY PROJECT YEAR 0

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
<b>WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY</b>													
INF R-15	Black-hill Water Scheme (Black-hill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfra	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  2167 households with water access	None	None	4 386 000.00	Nil	Nil	Equitable Share /MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	m, Dithabang)												
INF R-16	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  432 households with water access	None	None	6 779 000	Nil	Nil	MIG/ Equitable Share	CDM	BAR
INF R-17	Burgerrecht/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  636 households with water access	None	None	23 449 000	Nil	Nil	MIG	CDM	BAR
INF R-18	Gahlako Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  432 households with water access	None	None	16 448 000	Nil	None	MIG/ Equitable Share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INF R-19	Langlaagte (Ramutla)/Vergelogen	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  211 households with water access	None	None	13 367 000	Nil	Nil	MIG	CDM	BAR
INF R-20	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  2320 households with water access	None	None	17 810 000	Nil	Nil	MIG	CDM	BAR
INF R-21	Sadu Water Supply	Construction of Water supply project	Blouberg Ward 1	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  367 households with water access	None	None	8 824 000	Nil	Nil	MIG/ Equitable Share	CDM	BAR
INF R-22	Senwarwana	Construction of Water supply project	Blouberg Ward 19	Percentage construction of	100% construction of	None	None	41 111 000	2 787 000	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Water Supply			tion of water supply project  Number of household with water access	water supply project.  2445 households with water access								
<b>WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY</b>													
INF R-33	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project  Number of household with water access	40 % construction of water supply project  0 households with water access	80 % construction of water supply project  0 households with water access	100% construction of water supply project.  2176 households with water access	8 772 000	24 154 000	31 818 000	MIG Equitable share	CDM	BAR
INF R-34	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project  Number of household with water access	50% construction of water supply project.  0 households with	100 % construction of water supply project.  0 households with	None	6 073 000	5 396 000	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
					water access.	2000 households with water access.							
INF R-37	Mphahlele (Bolatjane, Phalokwane, Makurung and Dithabaneng) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 23	Percentage construction of water supply project  Number of household with water access	35% construction of water supply project  0 households with water access	70% construction of water supply project  1342 households with water access	100% construction of water supply project.  7564 households with water access	4 386 000	61 404 000	26 316 000	MIG	CDM	BAR
<b>WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY</b>													
INF R-47	Mogwadi Borehole	Construction of Water supply project	Molemole Ward 10	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  388 households with	None	None	4 047 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
					water access								
INF R-48	Nyake-lane	Construction of Water supply project	Mole mole Ward 9	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  465 households with water access	None	None	1 754 000	Nil	Nil	MIG	CDM	BAR
INF R-49	Molemole Cluster A (Makgato, Ga Mokganya and Molo-tong) RWS	Construction of Water supply project	Mole mole Ward 5, 1&3	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  314 households with water access	None	None	10 681 000	Nil	Nil	MIG	CDM	BAR
INF R-50	Matseke WS	Construction of Water supply project	Mole mole Ward 7	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  287 households with water access	None	None	3 413 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INF R-51	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Mole mole Ward 1	Percentage construction of water supply project  Number of household with water access	100% construction of water supply project.  208 households with water access	None	None	2 634 000	Nil	Nil	MIG	CDM	BAR
INF R-52	Sephala, Mokopu, Thoka, Makwe tja RWS	Construction of Water supply project	Mole mole Ward 3&4	Percentage construction of water supply project  Number of household with water access	40 % construction of water supply project  0 households with water access	70 % construction of water supply project  437 households with water access	100% construction of water supply project.  828 households with water access	4 386 000	28 348 000	17 544 000	MIG	CDM	BAR
<b>SEWER AND RURAL SANITATION</b>													
INF R-65	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation	515 households with sanitation access	4 386 000	4 386 000	4 386 000	WSIG	CDM	EMP



Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
						access							
INF R-66	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848 000	5 848 000	5 848 000	MIG	CDM	EMP
INF R-67	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848 000	5 848 000	5 848 000	MIG	CDM	EMP
INF R-68	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848 000	5 848 000	5 848 000	MIG	CDM	EMP

#### APPENDIX O- CAPITAL PROGRAMMES BY PROJECT BY WARD YEAR 0

Same as in Appendix N.

#### APPENDIX P - SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Institutional Water Services

Education and Health Institutions Water and	Number of Facilities	Facilities with Adequate Services	Facilities with No Services	Facilities with Inadequate Services	

Sanitation Status Quo					
EDUCATION					
Schools	502	165	35	15	
Special Needs	0	0	0	0	
Other	4	3	0	0	
Total	506	168	35	15	
HEALTH					
Hospitals	8	8	0	0	
Clinics	52	32	0	20	
Other	0	0	0	0	
Total	60	40	0	20	
				Source :CDM WSDP	

**APPENDIX Q- SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	People with Grade 12 are at 16.7%	20%	25%	30%	35%
	People with Tertiary qualifications are at 7.6%	8%	13%	18%	23%
Access to piped water	89.2%	90%	92%	95%	97%

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

## APPENDIX R- DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

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

## APPENDIX S- NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

### 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 REPORT

2017/2018

**MUNICIPAL BACK TO BASICS REPORT  
2017/2018**

**CAPRICORN DISTRICT MUNICIPALITY**



NO	Key focus area	Baseline/ Status	Chal- lenges /Weak- ness	KPI for report- ing	Expected Output	Recom- mended Actions	Ti me fra me s	Re- spon- sibility	Progress
1	<b>PUTTING PEOPLE FIRST</b>								
1.1.	Public Part- icipation/ community engage- ment	<ul style="list-style-type: none"> <li>Public parti- cipation pro- gramme is in place</li> <li>4 Public Par- ticipation offic- ers per region</li> <li>38 Ward com- mittees in place</li> <li>Stakeholder management framework in place.</li> </ul>	None	04 public parti- cipation meetings held (Im- bizos)	4 public participation meetings held (Im- bizos) at one per quarter	Hold 4 Pub- lic Parti- cipation meetings (1 each quar- ter)	30 June 2018	Man- ager Council Support	04 Public Participation meetings were held
		75 - main issues raised (water, elec- tricity, roads, sani- tation, public library and houses includ- ing compliments)	Feed- back on is- sues raised during public parti- cipation not pro- vided to	80 issues raised and re- solved	Address all issues raised by communi- ties during public parti- cipation	To improve stakehold- ers man- agement	On going	Man- ager Council Support	Issues raised by communi- ties during Council Out- reaches are addressed as a stand- ing item in the weekly Executive Management meetings

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
			communities						
1.2.	Communication	Communication strategy was in place	None	Communication strategy in place	Communication strategy reviewed and implemented	To review the communication strategy	2017/18	Manager Communication	Communication strategy was reviewed and implemented
		33 communication events held <ul style="list-style-type: none"> <li>• 2 communicators' forums were held.</li> <li>• 15 press statements were issued</li> <li>• 2 Press conferences were held and</li> <li>• 14 live interviews were conducted</li> </ul>	None	33 communication event held	communication event held at least once per quarter	Hold continuous communication events at 1 per quarter related activities as when required e.g. press statement and conferences radio interviews	Ongoing	Manager Communication	Press statements are released and press conference are held for every municipal events. Radio interviews are also organised, hence the Municipality's programmes are regularly covered in the local media such as newspapers
1.3.	Batho Pele Service Standards Framework for Local Government	Batho Pele committee was in place and functional	None	Effective and functional Batho Pele committee	Batho Pele committee in place and functional	Hold continuous Batho Pele committee meeting per quarterly	Quarterly	Executive Manager SEMS	Batho Pele committee is functional
		Batho Pele service standards was in place	Batho Pele service standards	Review of Batho Pele service	To review Batho Pele service standards	Review Batho Pele service standards	Ongoing	Executive Manager SEMS	The Batho Pele Service Standards have been reviewed.

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
			not in place	standards	and be monitored				
		1 event held	None	01 Batho Pele event held	1 Batho Pele event held	Hold 1 Batho Pele event	Annually	Executive Manager SEMS	1 Batho Pele event was held
1.4.	Customer Care	Functional Complaint management system was in place	Functional Complaint management system not in place	Functional Complaint management system in place	Functional Complaint management system in place	To implement the Complaint management system	Ongoing	Executive Manager SEMS	Functional Complaint management system not in place however Manual Complaints management systems is used:  Walk-ins Presidential hotline Premier hotline Suggestion boxes Emergency number in operation 0800 666 777
		1041 complaint registered	None	100% of complaints registered and resolved	Reduction of complaints	To resolve all received complaints	Ongoing	Executive Manager SEMS	The Municipality has received 723 cases and all were resolved

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
		Complain management systems used <ul style="list-style-type: none"> <li>• Suggestion boxes</li> <li>• Suggestion books</li> <li>• Twitter</li> <li>• Website Facebook</li> </ul>	None	Manual Complain management systems used  Walk-ins Presidential hotline Premier hotline Suggestion boxes Emergency number in operation 0800 666 777	All complaint registered addressed	All complaint registered addressed	On-going	Executive Manager SEMS	Manual Complain management systems used  Walk-ins Presidential hotline Premier hotline Suggestion boxes Emergency number in operation 0800 666 777
1.6.	The regularity of community satisfaction surveys carried out	Community satisfaction survey was not conducted	Community satisfaction survey not conducted	Community satisfaction survey to be conducted	Satisfied customers about municipal services	To conduct satisfaction survey through questionnaires	31 March 2018	Executive Manager SEMS	Customer satisfaction survey was conducted
1.7.	Community protest	3 community protests happened against the municipality.	None	0 of community protest against the municipality	Reduction of community protest against the municipality	Respond to all issues raised during community protests	On-going	Corporate Services	No community protests were waged against the municipality

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
2	<b>BASIC SERVICES DELIVERY AND INFRASTRUCTURE</b>								
2.1.	MIG Expenditure	100% of MIG spent	None	85 % expenditure on MIG funded projects	85% of expenditure on MIG funded projects	Spend 100% of MIG Allocation	30 June 2018	Infrastructure	100 % of expenditure on MIG funded projects
2.2.	Free basics services	Indigent policy updated.	None	Updated indigent policy in place	To create guideline to local municipalities to ensure that poor households are able to access at least municipal services	Provide guideline and support local municipalities to provide municipal services to poor households	On going	Finance	Updated indigent policy in place
		Indigent register was updated.	None	Indigent register in place from local municipalities and as per service level agreement	Indigent register to be updated with relevant prescribed documentations	Indigent committee to ensure that relevant application forms are made available by the local communities	On going	Finance	Indigent register is updated by the local municipalities
2.3		107 000 beneficiaries received Free Basic water	Interruption of water	109 202 of beneficiaries received Free	Avoid water interruptions	Appointment of term contractors to attend to	On going	Infrastructure	Term contractors appointed to attend to water interpretations



NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
				Basic water		water interruptions			
2.4	<b>Water services</b>	117 702 of household with access to water	Inadequate bulk water supply and funding	119 202 of household with access to water	Households with water access	To provide affordable, clean and potable water by implementing water projects	20 17/ 18	Infrastructure	Bulk Water Feasibility studies underway by Department of Water & Sanitation (Glen-Alpine and Nandoni)
			Over reliance on boreholes						Ground Water Projects at implementation stage (boreholes are being drilled and tested throughout the district)
			Water drought resulting in dry borehole						New borehole being drilled where boreholes have dried up
			Ageing infrastructure						Refurbishment and replacement of ageing infrastructure on-

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
			Water projects to address backlog						going by Operation and Maintenance
									5 water projects completed (Hlako Water Supply & Lipsig (Sesalong) Water Supply) 12 water projects under construction
		35 of water interruptions reported and attended	Vandalism and theft of water infrastructure	30 of water interruptions reported and attended	Reduction of water interruption to theft and vandalism of water infrastructure	To create awareness within community about the custodianship of water infrastructure	20 17/ 18	Infrastructure	Term contractors appointed to repair / the vandalised infrastructure
		Promulgation of the by laws	Unauthorised connections	Illegal water connections identified	By- Laws to be gazetted	Council to approve the by- laws	20 17/ 18	Infrastructure	By- Laws were gazetted for enforcement
		Repair of leaks and pipe burst as they happen	Water losses	Percentage of water losses	Reduction of water leaks and pipe burst	Repair of leaks and pipe burst as they happen	20 17/ 18	Infrastructure	Term contractors appointed to repair / the vandalised infrastructure

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
		62.13% Blue drop status	Poor quality of ground water sources	Blue drop status	Improve status of the Blue drop	Treatment of poor ground water sources	20 17/ 18	Infrastructure	Package plants installed on poor ground water sources (see attached report)
2.5	<b>Sanitation</b>	96 446 of households with access to sanitation	Backlog to requires a huge amount of money to clear off	98 446 of households with access to sanitation  sanitation projects to address backlog	Reduction of Households with sanitation backlog	Implementation of sanitation projects backlog	20 17/ 18	Infrastructure	4 sanitation projects under construction – to date 652 households have benefitted 348 VIP under construction
		79 337 of beneficiaries received Free Basic sanitation	Backlog to requires a huge amount of money to clear off	81 337 of beneficiaries received Free Basic sanitation	Increase beneficiaries received Free Basic sanitation	Implementation of Free Basic sanitation to beneficiaries	20 17/ 18	Infrastructure	
		20 per month of sewer spillage reported and attended	Waste water treatment works	15 of sewer spillage reported and attended	Reduction of Waste water treatment works operating	Refurbishment of Waste water treatment works	20 17/ 18	Infrastructure	Lebowakgomo WWTW refurbishment completed

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
			operating above design capacity	Green drop status	above design capacity				and Consultant appointed to do functional assessment of the Waste Water Treatment Works.
<b>3</b>	<b>SOUND FINANCIAL MANAGEMENT</b>								
	Audit Outcome	Unqualified audit opinion	None	1 Unqualified audit opinion	1 Unqualified audit opinion	Implement audit findings to obtain unqualified audit opinion	30 November 2017	Municipal Manager	The municipality got Unqualified audit opinion
		AFS and APR were submitted within time frame	None	Submission of AFS and APR within time frame	Submission of AFS and APR within time frame	To submit AFS and APR within time frame	31 August 2017	Municipal Manager	AFS and APR were submitted within time frame
		57 AG issues raised in 16/17.	None	57 of AG findings raised  57 of AG finding resolved	Implementation for audit findings raised	Compile and implement AG action plan for all finding raised	30 November 2017	Municipal Manager	All the 2016/17 audit findings were cleared

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
3.2	Irregular Expenditure	R43 938 870 of irregular expenditure	None compliance of Section 32 MFMA.	100% compliance to Section 32 MFMA.	Complied with Section 32 of MFMA	Comply with management of MFMA section 32 expenditure by reporting to Council, MEC of Local Government and Auditor General	30 June 2018	Municipal Manager	2017/18 financial year R71 845 Irregular Expenditure was incurred
3.3	Budget Credibility	16/17 budget was credible	None	Credible annual budget adopted as per MFMA	1 Credible annual budget for 17/18 adopted	Align budget with budgeting requirements	30 June 2018	Municipal Manager	Credible annual budget adopted as per MFMA
		Approved budget surplus was R217 477 000	None	Cash backed annual Budget adopted as per MFMA	1 Approved budget surplus was R186 958 000	To ensure that the budget is cashed back	30 June 2018	Finance	Surplus as at 30 June 2018 amounts to R 351 687 000
		Budget adjustment was R285 405 000	None	Cash backed annual Budget adopted as per MFMA	None	To ensure that the budget is cashed back	30 June 2018	Finance	Expenditure Cash backed annual Budget adopted as per MFMA
		Approved expenditure was R734 717 000	None	Cash backed annual Budget adopted as per MFMA	Expenditure was R755 056 000	To ensure that the budget is cashed back	30 June 2018	Finance	Expenditure amounts to R 567 747 000.00 as at June 2018

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
3.4	Spending on capital budget	Capital budget spending R341 764 536	None	Spending on capital budget R 213 200 000	100% spending on capital budget	Spending 100% capital budget	On going	Budget and Treasury	72% was spend on capital budget
3.5	Revenue collection	13% of water collection from services billed	Poor implementation of credit control policies due to by laws not yet gazetted	10% of water collection from services charged	15% of own revenue collected against the billing	Implementation of by-laws gazetted	On going	Budget and Treasury	13% of water collection from services charges billed
3.6	Personnel budget	R278 377 000 of Personnel budget	None	R289 906 000 of budget spent on personnel	100% spending of budget spent on personnel	Spending 100% personnel budget	On going	Budget and Treasury	87% personnel budget spent
3.7	Payments of creditors within 30 days.	80% of creditors paid within 30 days.	None	100% of creditors paid within 30 days.	100% of creditors paid within 30 days	100% of creditors paid within 30 days of debts	On going	Budget and Treasury	100% creditors reconciled and paid within 30 days
3.8	Efficiency and functionality of supply chain management	3 Supply chain committees in place	None	3 supply chain committees in place	3 supply chain committees in place	Constitute proper supply chain committees compose relevant members	On going	Budget and Treasury	3 supply chain committees in place and effective

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
	and political interference	60 of tenders awarded within 90 days	Tenders not awarded within timeframes	60 of tenders awarded within 90 days	Appoint all tenders awarded within 90 days	To implement supply chain policies and regulations	On going	Budget and Treasury	Tenders were awarded within 90 days
4	<b>GOOD GOVERNANCE</b>								
4.1.	Council Stability	4 Council was stable	None	Council stability status  Number of ordinary council meeting held  Number of special council meeting held	Adhere to council schedule and have at one sitting per quarter	To ensure rules and order of council are followed to the later	On going	Speaker's Office	The Council is stable. 06 Ordinary/Scheduled Council meetings as well as 04 special Council meetings; and 02 continuation meetings were held
4.2.	Performance Audit Committee	Performance audit committee was functional	None	Meetings of Performance Audit Committee	Adherence to committee schedule	To ensure effectiveness of the Performance audit committee, hold meetings as per schedule and submit report to council	On going	Municipal Manager's Office	Performance Audit Committee in place and functional.

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
4.3.	MPAC	MPAC was functional	None	1 MPAC meeting held per quarter	Effective and efficient MPAC	Ensure effective functionality of MPAC, hold quarterly meetings and compile quarterly report to Council	Quarterly	SEMS	The MPAC is functional and holds quarterly meetings and report quarterly to Council.
4.4.	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place  3 of fraud and corruption cases reported  5 of fraud and corruption reported cases investigated	None	Anti-Fraud and Corruption policies and committee in place  0 of fraud and corruption cases reported  0 of fraud and corruption reported cases investigated	Anti-Fraud and Corruption policies and committee in place	To ensure effective implementation of the Risk Committee	On going	Risk Management Unit	Anti-Fraud and Corruption policies and committee in place  0 fraud and corruption cases reported



NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
4.5.	IGR structures	9 of IGR structures in place	IGR structures not adhere to annual action plan and implementation of resolution	9 of IGR structures in place	Adhere to IGR annual action plan and resolution implemented	Attend all IGR meetings as per invitation and implement resolutions	2017/18	SEMS	All the IGR structures are holding their scheduled meetings.
4.6.	Traditional Council	14 traditional leaders were appointed by MEC as ex-officio members	None participation by traditional leaders in municipal council	10 traditional leaders participated in council meetings	Traditional leaders participated in council meetings	Ensure that all traditional leaders attend council	Quarterly	MEC for Local Government	Most of the Traditional Leaders attend Council consistently
5	<b>BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>								
5.1.	Vacancies	656 vacancies	None filling of critical posts	550 of funded posts filled in the organization  112 of funded posts vacant against in the organization	656 of posts vacant against the total employees	To fill 112 vacant posts	30 June 2018	Corporate Services	556 positions have been filled

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
		None	None compliance with the MSA regulation on the appointment of section 54A and 56 Managers	03 of section 54A Manager post vacant 02 of section 56 Manager posts filled 04 of section 56 Manager posts vacant	Complied with the MSA regulation on the appointment of section 54A and 56 Managers	Comply with the MSA regulation on the appointment of section 54A and 56 Managers	On going	Council	The Municipality complies with MSA regulations in the appointment of section 54A and 56 Managers.
5.2.	Competency	All 6 section 57 managers have minimum MFMA/ MSA competency certificates	None	Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	Ensure that all section 57 managers have the minimum MFMA/ MSA competency requirements	On going	Corporate Services	All section 57 managers have the minimum MFMA/ MSA competency requirements
5.3.	Technical Capacity	30 filling of critical posts	None	30 of employees in the technical department with technical skills e.g.	Employees in the technical department with technical skills appointed	Ensure appointment of technically skilled	On going	Corporate Services	Employees in Technical Department with technical skills are appointed.

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
				engineers, and technicians	e.g. engineers, and technicians				
		WSP in place and 245 officials trained	None	245 of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	Ensure that all employees are trained in line with the WSP	30 June 2018	Corporate Services	103 Municipal officials were trained for the quarter in line with the WSP.
5.4.	Local Labour Forum (LLF)	04 LLF meeting held	None	04 of LLF meeting held	Adhere to annual work plan	To hold 04 LLF meeting per year (1 every month)	Quarterly	Corporate Services	LLF meetings were held on a monthly basis
5.5.	Realistic and affordable municipal organograms	Organizational structure was approved by council And was aligned with IDP/Budget	None	Organizational structure approved by council Aligned with IDP/Budget	Organizational structure approved by council Aligned with IDP/Budget	To develop and approve the organizational structure by 31 <sup>st</sup> May 2017	26 May 2017	Corporate Services	Organizational structure approved by council Aligned with IDP/Budget
5.6.	Annual report	Annual Report was compiled and approved by council on the 31 of March 2016	None	1 annual report compiled , adopted and submitted within the timeframe	Annual report compiled , adopted and submitted within the timeframe	To approve the annual report by 31 <sup>st</sup> March 2017	31 March 2018	Municipal Manager	The Annual Report was approved on the 29 <sup>th</sup> March 2018.

NO	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Expected Output	Recommended Actions	Time frames	Responsibility	Progress
5.7	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	None	01 of oversight compiled, adopted and submitted within the timeframe	Credible oversight compiled, adopted and submitted within the timeframe	Compile credible oversight report and submit to relevant authorities by 31 march 2017	31 March 2017	MPAC	The Oversight Report was submitted and approved by the Council on the 29 <sup>th</sup> March 2018
<b>6</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>								
6.1	EPWP	2050 LED work opportunities created	None	2050 of EPWP work opportunity created	Increased work opportunities by 350	Create opportunities for 350 EPWP work opportunities	30 June 2018	DPEMS	2412 EPWP work opportunities created
6.2	SPLUMA	Establishment of the District Municipal planning tribunal received	None	District municipal planning tribunal sessions coordinated	To manage and coordinate spatial planning within the district	Coordination of municipal planning tribunal sessions	Ongoing	DPEMS	3 applications received and 1 District Municipal Planning Tribunal session

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

SEE ATTACHED ANNUAL FINANCIAL STATEMENTS.