



2019/2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SECOND QUARTER REPORT

Vision: "A developmental people driven organisation that serves its people"

Mission: To provide essential and sustainable services in an efficient and effective manner.

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1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
 - (i) Revenue to be collected, by source and
 - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

2. PURPOSE

The document presents the 2018/2019 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP’s must be made public no later than 14 days after its approval by Council and that the Performance agreements of

the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

4. REPORTING ON SDBIP

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

4.1 QUARTERLY REPORTING

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

4.2 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

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

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

5. THE FINANCIAL PERFORMANCE REPORT FOR THE 4th QUARTER OF THE FINANCIAL YEAR 2018/2019

5.1 Revenue

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	%	R	
Revenue By Source							
Property Rates	15,291,183	3,822,796	5,021,866	131	-31	9,929,033	Increase on the government tariff emanated from the benchmarking processes lead to the increase on billing.
Service Charges- Electricity	9,224,517	2,306,129	1,818,488	79	21	3,776,985	Seasonal changes and the functionality in respect to the old meters lead to the slow movement in electricity usage.
Service Charges-Refuse	2,288,337	572,084	549,964	96	4	1,100,206	Anticipation on the increase of stand numbers due to the in initial sale of stands resolution.
Rental of facilities and equipment	283,935	70,984	78,640	111	-11	100,970	Some few transactions paid during the first quarter were recognised during the month of October.
Interest earned- external investment	2,112,000	528,000	439,998	83	17	1,057,903	Less funds where invested in the second quarter due to more funds needed to Fast track the MIG projects
Interest earned- outstanding debtors	1,484,166	371,042	287,738	78	22	564,019	Changes in billing process specifically the movement of

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	%	R	
							electricity sale from billing to prepaid lead to the reduction on interest changers and the collection on the long outstanding amount contributed to the decrease on interest.
Fines	4,751,369	1,187,842	31,300	3	97	1,879,054	Recognition on traffic fines is based on accrual recognition requirement and the figure disclosed is the amount collected.
License and permits	7,065,504	1,766,376	2,221,219	126	-26	2,221,219	Changes encountered by the municipality from the previous financial year were resolved by the municipality which lead to the reduction of service delivery interruption.
Agency services	2,478,480	619,620	462,135	75	25	913,842	Shortage of water lead to the reduction on billing.
Transfers and subsidies	181,299,010	45,324,753	48,034,547	106	-6	109,040,785	None
Other revenue	34,711,332	8,677,833	36,541	0	100	836,014	Sale of properties process still need to be finalised.
Total Revenue (including Capital transferred)	260,989,833	65,247,458	58,982,436	90	10	131,420,029	

5.2 Comments on 2nd Quarter revenue by Source

The three months budget for the 2nd quarter of 2019/20 financial year amounts to **R65,247,458.00** and the Actual revenue collected from 01 October to 31 December 2019 amounts to **R58,982,436.00(90%)** compared to the proportional percentage of **100%**.

5.3 Operating Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% EXPENDITURE	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R		
<i>Employee related costs</i>	93,985,993	23,496,498	21,635,202	92	8	42,122,052	Some vacant and funded posts not filled
<i>Remuneration of Councilors</i>	14,127,295	3,531,824	3,098,191	88	12	6,204,521	Budget includes implementation of new upper limits which is not yet implemented
<i>Debt impairment</i>	5,837,102	1,459,276	3,123,785	214	-114	3,309,147	Provision was done for six (6) consecutive months based on all the debts which are 90 days plus.
<i>Depreciation</i>	8,659,942	2,164,986	3,753,875	173	-73	8,032,971	Work in progress transferred to assets resulted to a higher depreciation than planned
<i>Finance charges</i>	1,255,286	313,822	3,904	1	99	7,834	Interest of finance leases not updated
<i>Bulk purchases</i>	8,268,000	2,067,000	2,674,680	129	-29	7,154,561	Usage of electricity which is currently being verified.
<i>Other materials</i>	4,858,679	1,214,670	1,436,750	118	-18	2,266,074	None
<i>Contracted services</i>	34,663,701	8,665,925	8,533,448	98	2	12,630,733	None

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% EXPENDITURE	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
<i>Other Expenditure</i>	33,892,564	8,473,141	6,783,506	80	20	16,942,099	None
Total Operating Expenditure	205,548,562	51,387,141	51,043,341	99	1	98,669,991	

5.4 Comment on 2nd Quarter Operating Expenditure

The three months budget for the 2nd quarter of 2019/20 financial year amounts to **R51, 387,141.00**. The actual expenditure from 01 October to 31 December 2019 amounts to **R51, 043,341.00** (99%) compared to the proportional percentage of 100%.

5.5 Capital Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% EXPENDITURE	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R	R	
Assets from own funds	22,047,821	5,511,955	3,653,982	66	34	4,223,781	Service Providers were appointed in the 2 nd quarter. Expenditure will reflect in the third quarter as projects will be implemented
Assets from Grants and subsidies	33,393,450	8,348,363	14,703,977	176	-76	27,273,509	The implementation started in the 1 st quarter due to forward planning. Payments were made in the 2 nd quarter.
TOTAL CAPITAL EXPENDITURE	55,441,271	13,860,318	18,357,959	132	-32	31,497,290	

5.6 Comment on 2nd Quarter Capital Expenditure

Payments in respect of capital projects funded internally from 01 October to 31 December 2019 amounts to **R3, 653,982.00 (66%)** against the three (3) months budget of **R5, 511,955.00**. Payments in respect of capital projects funded by grants from 01 October to 31 December 2019 amounts to **R14,703,977.00** (which is equivalent to **176%**) against the budgeted amount of **R 8,348,363.00**. The total capital expenditure from 01 October to 31 December 2019 amounted to **R18, 357,959.00** (which is equivalent to **132%**) against the three (3) months budget of **R 13,860,318.00**.

5.7 THE CASH FLOW STATEMENT FOR THE 2nd QUARTER OF THE FINANACIAL YEAR 2018/2019

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
	R	R	R	%	%	R
Cash Receipts By Source						
Property Rates	5,351,915	1,337,979	2,685,991	201	(101)	4,119,644
Service Charges- Electricity Revenue	7,379,617	1,844,904	2,223,012	120	(20)	4,554,808
Service Charges-Refuse	572,085	143,021	91,920	64	36	309,980
Rental of facilities and equipment	283,936	70,984	88,850	125	(25)	108,822
Interest earned- external investment	2,112,000	528,000	409,717	78	22	1,057,903
Interest earned- outstanding debtors	568,617	142,154	151,895	107	(7)	203,422
Fines	1,200,007	300,002	10,050	3	97	50,100
Licences and permits	6,065,504	1,516,376	1,721,574	114	(14)	2,100,119
Agency services	1,239,240	309,810	169,708	55	45	434,695
Transfer receipts - operational	147,906,000	36,976,500	32,572,000	88	12	107,243,000
Other revenue	23,431,791	5,857,948	40,255	1	99	777,210
Cash Receipts by Source	196,110,711	49,027,678	40,164,973	82	18	120,959,703
Other Cash Flows by Source						

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Transfer receipts - capital	33,393,450	5,096,959	14,322,477	281	(181)	27,887,000
Total Cash Receipts by Source	229,504,161	49,027,678	40,164,973	82	(163)	148,846,703
Cash Payments by Type						
Employee related costs	93,985,998	23,496,500	20,355,074	87	13	42,122,052
Remuneration of Councillors	14,127,294	3,531,824	3,093,006	88	12	6,204,521
Interest paid	1,255,286	313,821	94,698	30	70	7,834
Bulk purchases – Electricity	8,268,000	2,067,000	2,761,496	134	(34)	7,154,561
Other materials	4,858,679	1,214,670	1,538,291	127	(27)	2,266,075
Contracted services	34,915,971	8,728,993	11,003,955	126	(26)	12,630,733
General expenses	33,840,289	8,460,072	10,656,299	126	(26)	16,942,099
Cash Payments by Type	191,251,517	47,812,879	49,502,819	104	(4)	87,327,875
Capital assets	55,441,271	13,860,318	23,150,112	167	(67)	31,497,290
Total Cash Payments by Type	246,692,788	61,673,197	72,652,931	118	(18)	118,825,165
NET INCREASE/ (DECREASE) IN CASH HELD	-	-12,645,519	-32,487,958	-36	36	30,021,538
Cash/cash equivalents at beginning:	23,948,248	6,759,621	(5,885,898)	(87)	187	53,969,786
Cash/cash equivalents at month/year end:	6,759,621	-5,885,898	-38,373,856	652	(552)	83,991,324

5.8 DEBTORS

a) Comprehensive analysis of services debtors

- The net outstanding service debtors as at 31 December 2019 amounts to **R103,998,264.00** and is made up as follows:

Current Debt	Amount
30 Days	2,157,218
60 Days	2,095,214
90 Days	1,950,731
120+ Days	97,795,101
<u>Plus Journals</u>	-
Sub Total	103,998,264
<u>Less: Credit Amounts</u>	-
Total	103,998,264

- The outstanding amount of **R103,998,264.00** is divided as follows:

Category	Amount
Government	48,356,078
Business	6,323,386
Households	20,272,043
Other	29,046,757
Total	103,998,264

6. DEPARTMENTAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Period				2019/20 - Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
LED&P-001-2019/20	Spatial Planning	Number of spatial workshop conducted	Number of workshop conducted	4	4 Spatial awareness workshops conducted	1	1	None	None	Budget R80 000.00 Expenditure R8000	Municipal Wide	Invites, Agendas, programs, presentations
LED&P-002-2019/20		Number of settlements sites demarcated	Demarcation of sites	150	230 sites demarcated			None	None	Budget R600 000. Expenditure R0	Ward 10	Approved Specification Advert Appointment letter Layout plan, Approval letter. council resolution
LED&P-003-2019/20		Number of Land Use Schemes developed	Development of land use schemes	0	1 Land use scheme developed						Budget R1200 000 Expenditure R0	Municipal Wide

Period				2019/20 - Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
LED&P-005-2019/20	Spatial Planning	Number of Precinct plans compiled	Compilation of Precinct Plan	0	1 Precinct Plan compiled					Budget R500 000 Expenditure R0	Municipal wide	Advert, AP letters, certificate of completion from land surveyor Map. Council Resolution
LED&P-006-2019/20		Number of settlements surveyed	Survey of Existing Settlements	50	1 settlement surveyed					Budget R500 000 Expenditure R0	MLM	Approved Specification, Advert, Appointment letter, Approved Layout map
LED&P-008-2019/20		Number of sites demarcated	Demarcation of Sites-Ratsaka Village	0	150 sites demarcated	150	150	None	None	Budget R400 000 Expenditure R0	MLM	Approved Layout plan
LED&P-010-2019/20	Local Economic Development	Number of LED stakeholder engagements (forum meetings) held	LED Stakeholder Engagements	4	4 LED forum meetings to be held	1	1	None	None	Budget R74 600 Expenditure R21200	MLM	Invites, attendance registers, agendas and Minutes
LED&P-011-2019/20		Number of agriculture graduates capacitated in farming disciplines	Youth in agriculture programme	6	6 Agriculture Graduates capacitated in 7 farming disciplines	6	4	2x graduates got other job opportunities	The project will be discontinued at the end of financial year	Budget R480 000 Expenditure R109789	MLM	Capacity building reports

Period				2019/20 - Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
LED&P-012-2019/20	Local Economic Developm	Numbers of SMME's capacitated	Capacity building of SMME's	20	20 SMMEs capacitated					Budget R105 566 Expenditure R0	MLM	Reviewed concept document and Capacity building report, & list of SMME's capacitated
LED&P-OP-14-201920	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe	50% of risks resolved within the timefra me	None	None	OPEX	MLM	Approved Risk Register
LED&P-OP-15-201920	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	No internal audit queries raised	None	None	OPEX	MLM	Internal Audit Action plan

Period				2019/20 - Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
LED&P-OP-16-201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	33% (1 of 3)	None	2 resolutions will be implemented in the 3 rd quarter	OPEX	MLM	Updated Council resolution register
LED&P-OP-17-201920	AG action plan	Percentage of AG audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed					OPEX	MLM	Audit action plan

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 - Quarter 2								
Outcome				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
TECH-001-2019/20	Roads and Storm water Infrastructure	Number of feasibility studies developed for projects to be registered on MIG	Feasibility Study for Engineering projects	0	2					Budget R1000 000 Expenditure R0	MLM	Approved Specification, Advertisement, Appointment Letter, Signed SLA, preliminary investigation reports and final feasibility study reports
TECH-002-2019/20		Number of km gravel roads upgraded	Capricorn Park Internal Streets	0	3					Budget R16 393 450 Expenditure R 0	MLM	SLA, appointment letter, progress report and completion certificate
TECH-004-2019/20	Roads and Storm water Infrastructure	Number of km gravel roads upgraded	Nthabiseng Internal Streets	1.5	3					Budget R17 000 000 Expenditure R 0	MLM	SLA, appointment letter, progress report and completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 - Quarter 2								
Outcome				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
TECH-008-2019/20		Number of Motor Graders Procured	Procurement of motor grader	0	1					Budget R3000 000 Expenditure R0	MLM	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery
TECH-009-2019/20		Number of Tipper Trucks Procured.	Procurement of tipper truck	0	1					Budget R1000 000 Expenditure R 0	MLM	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note
TECH-010-2019/20	Roads and Storm water	Number of Culvert Bridges Procured	Procurement of culverts bridges	0	20					Budget R2 220 000 Expenditure R0	MLM	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note
TECH-011-2019/20	Sports Facilities	Number of grandstands for Mohodi Sports Complex supplied and installed.	Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	1 grandstand (2500 capacity) supplied and installed					Budget R3000 000 Expenditure R0	MLM	Specifications, Advert, SLA, appointment letter, progress report and completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 - Quarter 2								
Outcome				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
TECH 0012 2019/20		Number of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	0	Stadium components completed					R 0	MLM	Specifications, Advert, SLA, appointment letter, progress report and completion certificate.
TECH-013-2019/20	Electricity Network	Number of meters upgraded	Upgrading of Electricity Meters	220	150					Budget R2000 000 Expenditure R 0	MLM	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-015-2019/20		Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	0	6					Budget R3000 000 Expenditure R0	MLM	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-016-2019/20	Technical	Number of cluster offices constructed	Construction of Moletji Cluster Office	0	1					Budget R2 127 820 Expenditure R 0	Ward 10,14,15,16	Specifications, Advert, SLA, appointment letter, progress report and completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 - Quarter 2								
Outcome				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
TECHOP-018-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed					OPEX	MLM	Updated Audit action plan
TECHOP-019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	50% of Internal audit queries addressed	No internal audit queries raised in the second quarter	None	None	OPEX	MLM	Updated Audit action plan
TECHOP-020-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	50% of risks resolved within the timeframes	Community disruptions.	Continuous engagement with the community	OPEX	MLM	Strategic risk register
TECHOP-021-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	No Council resolutions for the quarter	None	None	OPEX	MLM	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 - Quarter 2								
Outcome				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
TECHOP-022-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% (1 of 1)	None	None	OPEX	MLM	Updated Audit Committee resolution register

6.3 COMMUNITY SERVICES

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Period		2019/20 – Quarter 2										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		<ul style="list-style-type: none"> Improving access to basic services 										
Key Organizational Strategic Objective		To promote social cohesion										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
COMM-002-2019/20	Traffic Management	Number of items of traffic equipment procured	Procurement of Traffic Equipment	1	1					Budget R100 000 Expenditure R0	MLM	Delivery note and invoices
COMM-004-2019/20	Social Services	Number of waste trucks purchased	Purchasing of skip loader truck.	1	1					Budget R1200 000 Expenditure R0	MLM	Appointment letter, SLA, invoice and Delivery note
COMM-005-2019/20		Number of TLBs purchased	Purchasing of TLB	0	1					Budget R900 000 Expenditure R 0	MLM	Appointment letter, SLA, invoice and Delivery note
COMMOP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed					OPEX	MLM	Updated Audit action plan
COMMOP-017-2019/20	Internal Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	50% of Internal audit queries addressed	No internal audit queries raised	None	None	OPEX	MLM	Updated Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Period				2019/20 – Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> Improving access to basic services 								
Key Organizational Strategic Objective				To promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
COMMOP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	0% of risks resolved	No budget to construct a compliant landfill site.	Budget allocation made in the 201/22 financial year	OPEX	MLM	Strategic risk register
COMMOP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	0% (0 of 1)	Awaiting approval for pound master services from Blouberg municipality	To be finalized in the 3 rd Quarter	OPEX	MLM	Updated Council resolution register
COMMOP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	No AC resolution taken	None	None	OPEX	MLM	Updated Audit Committee resolution register

6.4 CORPORATE SERVICES

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Period		2019/20 - Quarter 2										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
COR P-001-2019/20	Administration	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37	47	47	0	The tender was re-advertised due to non-responsive bids	To be revised in the 3rd quarter	Budget R250 000 Expenditure R0	MLM	Approved Specification, Delivery notes, Appointment Letters, Invoices
COR P-008-2019/20		Number of fire extinguishers procured	Procurement of Firefighting equipment	0	10 Fire Fighting Equipment Procured					Budget R50 000 Expenditure R 0	MLM	Purchase order, Specification, Invoice, Delivery note
COR P-003-2019/20	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	0	5	1	1	None	None	R400 000 Expenditure R 0	MLM	Training Report, Attendance Register
COR P-019-2019/20	Information and Communication Technology	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	0	100	100	50	Hardware equipment procured, awaiting SITA to appoint Service Provider	SITA to appoint Service Provider in the 4 th Quarter	Budget R1100 000 Expenditure R184 600.00	MLM	Appointment letter and Monthly Reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
COR POP-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed					OPEX	MLM	Audit action plan
COR POP-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	50% of Internal audit queries addressed	0%(0 of 6) of internal audit queries addressed			OPEX	MLM	Updated Audit action plan
COR POP-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	50% of risks resolved within timeframes	SITA to appoint Service Provider in the 4 th Quarter	DRP implementation to be finalized end of 3 rd Quarter.	OPEX	MLM	Strategic risk register
COR POP-027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	67% (2 of 3)	Awaiting Gazette on upper limits	To be implemented in the 3 rd quarter	OPEX	MLM	Updated Council resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
COR POP-028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% (2 of 2)	None	None	OPEX	MLM	Updated Audit Committee resolution register

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
MM-001-2019/20	Integrated Development Planning	IDP/Budget reviewed and adopted and submitted to COGHSTA	Development and Review of IDP/Budget	2017/2018 IDP/Budget reviewed and adopted	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA					Budget R200 000 Expenditure R0	MLM	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20		Number of IDP Representative Forums held	IDP Representative Forums	0	3		1	None	None	Budget R175 144 Expenditure R60 415	MLM	Attendance registers, invites, agenda and presentation of process plan
MM-003-2019/20		Number of strategic planning sessions coordinated	Strategic Planning Sessions	3	4	1	1	None	None	Budget R427 032.20 Expenditure R40 276.80	MLM	Attendance registers, invites, agenda and IDP/BUDGET document
MM-004-2019/20	Communications	Number of Event Management Equipment items procured	Procurement of Event Management Equipment	4	15					Budget R150 000 Expenditure R 0	MLM	Specification, Advertisement, Order and delivery note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
MM-005-2019/20	Communications	Number of Diaries, Calendars, IDP Documents and Annual reports printed and distributed	Printing and Publications	Printing of 1000 Diaries; 1000 Calendars; 800 Know Your Leaders; 100 Annual reports and 200 IDP documents	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed	Annual report not yet approved by council	To be implemented in the 4 th quarter	Budget R1 101 000 Expenditure R 507187	MLM	Order, Invoice, copy of advertisement, Delivery Note
MM-006-2019/20		Percentage of municipal activities marketed, advertised and publicised	Marketing, Publicity and Advertising	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	100%	None	None	Budget R521 759 Expenditure R 195 163	MLM	Order, Invoice, copy of advertisement, Delivery Note
MM-007-2019/20		Percentage of required corporate identity Items purchased	Corporate Identity	New Indicator	100% of required corporate identity Items purchased	100% of required corporate identity Items purchased	0	There was no request for Corporate Identity for the quarter	The items will be purchased in the 3 rd Quarter	Budget R100 000 Expenditure R 0	MLM	Order, Invoice, copy of advertisement, Delivery Note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
MM-010-2019/20		Number of activities/ events related to people with disability coordinated	Coordination of Disability Support Programmes	3	3	1	0	Unavailability of members	To be implemented in the 3 rd quarter	Budget R129 198 Expenditure R 0	MLM	Attendance register, Minutes, Concept document
MM-008-2019/20	Special programmes	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4	2	1	1	None	None	Budget R119 582 Expenditure R68 400	MLM	Attendance register Minutes
MM-009-2019/20		Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3	2	1	1	None	None	Budget R230 689 Expenditure R202 000	MLM	Attendance register Minutes
MM-011-2019/20		Number of older person support programmes coordinated	Coordination of Older Persons support programmes	2	3	1	1	None	None	Budget R150 406 Expenditure R83 150	MLM	Attendance register Reports
MM-012-2019/20	Special Programmes	Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4	2	1	0	Target was assigned to Corporate Services	Reassign the target to office of the MM	Budget R100 000 Expenditure R0	MLM	Quarterly Reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
MM-013-2019/20		Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4	4	1	0	Unavailability of members of Local Aids Council	To be revised 3rd quarter	Budget R142 582 Expenditure R 0	MLM	Attendance register. Minutes
MM-014-2019/20	Performance Management	Number of Automated PMS reports generated	Automation of PMS reports	0	4	1	1	None	None	Budget R600 000 Expenditure R79 952	MLM	Approved automated PMS reports
MMOP-053-2019/20	Audit Action Plan	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed					OPEX	MLM	Updated Audit action plan
MMOP-054-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	50% of Internal audit queries addressed	33% (3 of 9)	The issues raised will be resolved during SDBIP adjustment process.	To be implemented in the 3 rd quarter	OPEX	MLM	Updated Audit action plan
MMOP-055-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	0% of risks resolved within timeframe as specified	Cascading of PMS to lower level managers in progress.	Compilation of performance plans for staff below Supervisors	OPEX	MLM	Strategic risk register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Period				2019/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
							in the risk register					
MMOP-056-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	No Council resolution taken for implementation	None	None	OPEX	MLM	Updated Council resolution register
MMOP-057-2019/20	Audit Committee Resolution	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	38 (3 of 8)			OPEX	MLM	Updated Audit Committee resolution register

6.6 BUDGET AND TREASURY

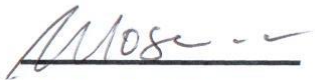
Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Period				209/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
BNT-004-2019/20	Budget Reporting and Revenue Management	Annual Financial Statements (AFS) compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled					Budget R900 000 Expenditure R 0	MLM	Signed Annual Financial Statements.
BNT-003-2019/20		Number of municipal property audit reports	Municipal Property Audit identifying potential investment properties	0	1 Municipal Property Audit Report					Budget R700 000 Expenditure R0	MLM	Specification Advert Appointment letter Property audit report
BNT-005-2019/20 IDP		Number of valuation rolls developed and maintained	Supplementary valuation roll	MPRA compliant General Valuation roll and annual valuation rolls		Supplementary valuation roll developed					Budget R300 000 Expenditure R 0	MLM

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Period				209/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
BNT-002-2019/20	SCM	Number of Municipal Assets revaluation reports completed	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed					Budget R1000 000 Expenditure R 0	MLM	Municipal Assets revaluation reports regulated by GRAP 17
BNT-001-2019/20	SCM	Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New Indicator	1 Inventory Management system procured	1 Inventory Management system procured	0	Awaiting evaluation and adjudication	To be implemented in the 3 rd quarter	Budget R350 000 Expenditure R0	MLM	Preparation of Specification, advert and appointment of service provider for supply and installation of 1x Inventory system
BNTOP-23-2019/20	AG action plan	Percentage of Auditor General audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed					OPEX	MLM	Updated Audit action plan
BNTOP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	50% of Internal audit queries addressed	25% (2 of 8) of internal audit queries addressed			OPEX	MLM	Updated Audit action plan

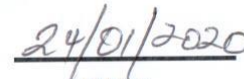
Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Period				209/20 - Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Project Location	Means of verification
BNTOP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	33% of risks resolved.	Community disruptions.	Continuous engagements with the community	OPEX	MLM	Strategic risk register
BNTOP-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (1 of 1)	None	None	OPEX	MLM	Updated Council resolution register
BNTOP-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	0% (0 of 1)	Benchmarking with other organs of state	To be finalized in the 3 rd Quarter	OPEX	MLM	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 2nd Quarter 2019/20 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



**Mr. M L MOSENA
MUNICIPAL MANAGER**



DATE