



2020/2021

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP)
MID-YEAR PERFORMANCE 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 2020/2021 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 MID -YEAR OF THE FINANCIAL YEAR 2019/2020

5.1 Revenue

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% INCOME OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	%	R	
Revenue By Source							
Property Rates	15,291,183	7,645,591.50	30, 581, 601	130	30	30, 581, 601	Benchmarking exercise lead the increase in government tariffs with the combination of the percentage increase from the guidelines and circular
Service Charges- Electricity	9,224,517	4,612,258.50	3, 830, 222	34	66	3, 830, 222	Decrease on unit purchase by consumers
Service Charges-Refuse	2,288,337	1,144,168.50	1, 263, 990	53	47	1, 263, 990	None
Rental of facilities and equipment	283,935	141,967.50	104, 271	13	87	104, 271	Most of activities were not realised due to COVID-19 restriction measures.
Interest earned- external investment	2,112,000	1,056,000.00	885, 678	40	60	885, 678	There has been interest rates cut in the country

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% INCOME OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	%	R	
							due to COVID-19. This has affected the amount budgeted for as it was based on historical benchmarking. Thus a drop in the interest earned.
Interest earned- outstanding debtors	1,484,166	742,083.00	704, 073	89	11	704, 073	The increase in tariffs and the slow payment of debts in other categories (government and Residential) lead to the increase on the interest amount.
Fines	4,751,369	2,375,684.50	13, 505	0	100	13, 505	COVID-19 restriction measures during the pandemic challenges.
License and permits	7,065,504	3,532,752.00	5, 770, 173	78	22	5, 770, 173	COVID-19 restriction measures and the continuously closing of the station during the pandemic challenges.
Agency services	2,478,480	1,239,240.00	960, 391	138	38	960, 391	The amount recorded is the gross which is inclusive of the 70%

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% INCOME OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	%	R	
							receipts to be paid over to the District. Net amount should be 30% which will remain as commission
Transfers and subsidies	181,299,010	90,649,505.00	70, 505, 753	31	69	70, 505, 753	None
Other revenue	34,711,332	17,355,666.00	33, 310	0	100	33, 310	The municipality could not finalise the sale of stands procedures due the COVID-19 challenges.
Total Revenue (including Capital transferred)	260,989,833	130,494,917	114 652 967	38	62	114 652 967	

5.2 *Comments on mid-year revenue by Source*

The Annual Revenue budgeted for 2020/21 financial year amounts to **R302, 868,522**. The actual revenue collected for the period ending 31 December 2020 amounts to **R 114,652,967** against the annual budget, the municipality has collected **38%** by first half of the financial year. On average **50%** of all allocated annual budget should be collected by mid-year.

5.3 Operating Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% EXPENDITURE OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R		
<i>Employee related costs</i>	93,985,993	46,992,996.50	43, 235, 554	44	56	43, 235, 554	Vacant posts not yet filled.
<i>Remuneration of Councilors</i>	14,127,295	7,063,647.50	6, 477, 008	43	57	6, 477, 008	None
<i>Debt impairment</i>	5,837,102	2,918,551.00	-	-	100	-	The municipality had a challenge during the closing of the billing for the month of December in which the process was not fully finalised to run the impairment report. The figure will be considered before the adjustment processes
<i>Depreciation</i>	8,659,942	4,329,971.00	8, 135, 157	42	58	8, 135, 157	The higher depreciation in 2020/21 is because assets transferred from WIP only started depreciating in 2020/21
<i>Finance charges</i>	1,255,286	627,643.00	825	0	100	2, 825	Calculations were not finalised before the end of December 2020,
<i>Bulk purchases</i>	8,268,000	4,134,000.00	6, 381, 261	58	42	6, 381, 261	Consumer usage was less than the anticipated and the December electricity bill was paid in January,
<i>Other materials</i>	4,858,679	2,429,339.50	1, 469, 009	24	76	1, 469, 009	Some of the activities were delayed due to the challenges the

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% EXPENDITURE OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
							municipality has in respect to the pandemic challenges.
<i>Contracted services</i>	34,663,701	17,331,850.50	16,429,355	45	55	16,429,355	Most of the work commenced in the second quarter as the municipality managed to finalise the planning processes in first quarter.
<i>Other Expenditure</i>	33,892,564	16,946,282.00	13,234,670	37	63	13,234,670	None
Total Operating Expenditure	205,548,562	102,774,281	95,364,837	41	59	95,364,837	

5.4 *Comment on Operating Expenditure*

The Annual operating budget for 2020/21 financial year amounts to **R230,001,974**. The actual expenditure for the period ending 31 December 2020 amounts to R 98,669,991 against the annual operating budget. On average **50%** of all allocated annual budget should be spent by first half of the financial year, the municipality has spent **43%** against the annual budget on operating expenditure inclusive of staff benefits.

5.5 Capital Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	6 MONTHS BUDGET	6 MONTHS ACTUAL	% EXPENDITURE OF ANNUAL BUDGET	VARIANCE FROM ANNUAL BUDGET	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R	R	
Assets from own funds	22,047,821	11,023,910.50	4,223,781	19	81	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	16,696,725.00	27,273,509	82	18	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	27,720,636	31,497,290	57	43	31,497,290	

5.6 Comments on mid-year Capital Expenditure

Payments in respect of capital projects funded internally from 01 July to 31 December 2019 amounts to **R4,223,781.00 (19%)** against the six (6) months budget of **R11,023,91.50**. Payments in respect of capital projects funded by grants from 01 July to 31 December 2019 amounts to **R27,273,509.00** (which is equivalent to **82%**) against the budgeted amount of **R 16,696,725.00**. The total capital expenditure from 01 July to 31 December 2019 amounted to **R31. 497.290.00** (which is equivalent to **57%**) against the six (6) months budget of **R 27.720.636.00**

5.7 DEBTORS ANALYSIS

a) Comprehensive analysis of services debtors

- The net outstanding service debtors as at 31 December 2020 amounts to **R108,294,321.00** and is made up as follows:

Description	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 Plus Days	Total Debtors
Debtors Age Analysis By Income Source					
Water	65,779	111,118	69,570	3,344,829	3,591,296
Electricity	192,278	111,875	36,656	1,850,257	2,191,066
Refuse Removal	110,699	114,200	114,149	10,546,558	10,885,606
Waste Management	65,865	64,748	62,715	1,743,568	1,936,896
Property Rates	9,928,268	2,432,188	2,409,612	74,919,389	89,689,457
Total By Income Source	10,362,889	2,834,129	2,692,702	92,404,601	108,294,321

- The outstanding amount of **R108,294,321.00** is divided as follows:

Debtors Age Analysis By Customer Group					
Organs of State	1,497,801	1,474,539	1,485,112	30,688,662	35,146,114
Commercial	276,454	194,201	243,043	7,389,445	8,103,143
Households	704,801	654,321	641,224	25,030,206	27,030,552
Farms	7,883,833	511,068	323,323	29,296,288	38,014,512
Total By Customer Group	10,362,889	2,834,129	2,692,702	92,404,601	108,294,321

6. ORGANIZATIONAL SCORECARD

6.1 *Department of Local Economic Development and Planning*

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-001-2020/21	Spatial Planning	Number of workshops conducted	Spatial Planning awareness	0	4	1	1	1	None	None	100 000	43 100	Invites, attendance register, agenda, program, presentations
LED&P-002-2020/21	Spatial Planning	Number of settlements demarcated	Demarcation of sites	270	230	Specification and advertisement	Appointment of service provider	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	540 000	172 673	Advert, Specification, Appointment letter, Layout plan, Approval letter.

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-003-2020/21	Spatial Planning	Number of precinct plans compiled	Compilation of precinct plan	1	1	Specification and advertisement	Appointment of service provider	Specification Approved, Tender Advertised	To be done in the 3rd quarter	To be done in the 3rd quarter	500 000	0	Specification, Advert, Appointment letter, Draft Precinct Plan, Final Precinct plan report, Council resolution
LED&P-004-2020/21	Spatial Planning	Number of settlements surveyed	Survey of existing settlements	1 settlement surveyed	1 settlement surveyed	Specifications and advertisement	Appointment of service provider	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	700 000	0	Specification, Advert, Appointment letter, Draft, and Final Survey reports

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-005-2020/21	Spatial Planning	Number of Sign Boards erected	Erection of Sign Boards	New Indicator	30 sign Boards erected	Specification and advertisement	Appoint of Service Provider	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	180 000	130 080	Approved Specification, Advert, Order, Invoice, Deliver Note
LED-006-2020/21	Spatial Planning	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	2019/20 IDP/Budget reviewed and adopted by Council	2021/22 IDP/Budget Reviewed and adopted by Council	No target	No target	None	No target	None	201 605.46	0	Attendance registers, invites and IDP document, Council Resolution
LED-007-2020/21	Spatial Planning	Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3	2	No target	1	0	None	None	152 878.94	0	Attendance registers, invites and IDP Rep forum reports

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED-008-2020/21	Spatial Planning	Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions	4	3	No target	1	1	None	None	379 289.60	0	Attendance registers, invites, Agenda and IDP document
LED&P-009-20/21	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4	4	1	1	2	None	None	80 000	0	Invites, Attendance registers, agendas and minutes
LED&P-010-2020/21	Local Economic Development	Number of SMMES trained	SMME training and development	20	80	20	20	3	Specificati on was developed and approved; project was advertised None responsive bidders	Project re-advertisem ent and appointment of service provider to be done during third quarter	560 000	0	Specification Advert, Appointment letter, Training reports, Certificates

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-011-2020/21	Local Economic Development	Number of Agricultural projects and farmers mentored	Agricultural Skills development and mentorship	0	40	10	10	10	None	None	150 000	71 304	Specification Advert, Order, Monitoring reports
LED&P-012-2020/21	Local Economic Development	Percentage of Job opportunities facilitated/ coordinated	Job opportunities facilitated/ coordinated	100	100	100	100	100	None	None	Opex	Opex	Job opportunities report
LED&P-OP-13-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	100	100	25	50	None	No findings raised	None	Opex	Opex	Updated Internal Audit action plan
LED&P-OP-14-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100	100	100	100	100	None	None	Opex	Opex	Updated Strategic risk register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)									
Period				2020/2021 Mid-Year Performance Report									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-OP-15-2020/21	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
LED&P-OP-16-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	None	No Audit Committee Resolutions	None	Opex	Opex	Updated Audit Committee resolution register
LED&P-OP-17-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100	100	No target	No target	None	No Target	None	Opex	Opex	Update AG Action plan

6.2 Technical Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-001-2020/21	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	0	10 x Culvert Bridges	Approved Specification Tender Advert.	Tender Award And Signing Contractual Documents	Approved Specification	Covid19 Lockdown Regulations	To achieved in the 3rd Quarter	1 260 000	0	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	4.5km Gravel to Surfacing constructed.	1.5 km Gravel to Surfacing upgraded.	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	12 282 138	6 872 905.72	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert and Approve Specification

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-03-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	3km Gravel to Surfacing constructed.	2.0 km Gravel to Surfacing upgrade d.	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents .	Specification Approved, Tender Advertised , Tender Awarded and SLA signed	None	None	14 152 232	8 084 735.66	Approved Specification, Tender Advert, Advertisement Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion
TECH-004-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary school from gravel t surface phase 1	New Indicator	0.7km Gravel to surfacing upgrade d phase 1	Approved specification and tender advert, Appointment of Service Provider for Project Designs ,	Approved specification and tender advert for construction	Specification Approved, Tender Advertised , Tender Awarded and SLA signed	None	None	6 751 980	2 134 592.38	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs, monthly progress report

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
						Signing of SLA							
TECHO P-005-2020/21	Roads and Storm water Infrastructure	Leasing of plant and equipment	Leasing of motor grade	New Indicator	Leasing of plant and equipment	Approved specification and tender advert	Tender Award and signing contractual documents	Approved Specifications and Tender Advert	Covid19 Lockdown Regulation	To be achieved in the 3rd Quarter	2 400 000	0	Tender advert Approved Specification, , Appointment letter and signed SLA
TECHO P-006-2020/21	Roads and Storm water Infrastructure	Panel of Diesel mechanics	Panel of Diesel mechanics	New indicator	Panel of Diesel mechanics	Approved specification and tender advert	Tender Award and signing contractual documents	Approved Specifications and Tender Advert	Covid19 Lockdown Regulations	To be achieved in the 3rd Quarter	2 000 000	0	Tender advert Approved Specification, , Appointment letter and signed SLA
TECH-012-2020/21	Sport Facilities	Number of Stadium grand stands constructed.	Construction of Grand Stand and Ancillary Works at Mohodi Sports Complex.	500 grand stands constructed	1 500 grand stands constructed	Approved specification and tender advert	Tender Award and signing contractual documents	Specification Approved, Tender Advertised , Tender Awarded and SLA signed	None	None	3 000 000	413 420.91	Approved specification, tender advert, appointment letter and signed SLA, Practical completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-013-2020/21	Electricity services	Number of smart meters procured and delivered	Procurement of smart meters	220 Smart Meters installed	500 Smart meters procured and delivered	No target	Approved Specification and Tender Advert	Specification approved and tender advertised	None	None	1 200 000	1 048 811.50.	Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note
TECH-014-2020/21	Electricity services	Number of households electrified	Electrification of households in Fatima Village Phase 1	New indicator	500 households electrified	Approved Specification and Tender Advert	Tender Award and signing contractual documents. Project design completed	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	none	130000 00	0	Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-015-2020/21	Electricity services	Number of Streetlights Upgraded	Upgrading of Streetlights in Mogwadi and Morebeng	New Indicator	300 Streetlights Upgraded.	Approved Specification and Tender Advert.	Tender Award and Signing Contractual Documents	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	3 000 000	0	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.
TECH-016-2020/21	Electricity services	Number of High Mast Lights installed	Installation of High Mast Lights	6 x High Mast Lights installed	3x High Mast Lights installed	Approved Specification and Tender Advert	Tender Award and signing contractual documents	Specification Approved, Tender Advertised, Tender Awarded and SLA signed	None	None	1 700 000	686 515.50	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-017-2020/21	Electricity services	Number of Diesel Generators Supplied and Installed.	Supply & Installation of Diesel Generators in Mogwadi and Morebeng	0	2 x Diesel Generators to be Installed .	Approved Specification and Tender Advert	Tender Award and signing contractual documents	Specification Approved, Tender Advertised , Tender Awarded and SLA signed	None	None	500 000	334 351	Approved Specification, Tender Advert Appointment Letter, Signed SLA and monthly progress report.
TECHO P-019-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	0	100	25	50	50	None	None	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECHO P-020-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk Register	100	100	100	100	0	The risk is on going	Ongoing process of replacing faulty electrical meters that are contributing to distribution loss and when those that have bridged have been identified can be penalized and a smart meter is installed	Opex	Opex	Updated Strategic risk register
TECHO P-021-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECHO P-022-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	97	None	None	Opex	Opex	Updated Audit Committee resolution register
TECHO P-023-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100	100	No target	No target	None	No target	None	Opex	Opex	Update AG Action plan

6.3 Community Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-001-2020/21	Traffic and Law Enforcement	Number of traffic equipment procured	Procurement of a traffic equipment	0	1 traffic equipment procured	Specific ation and Advertis ement complet ed	Appointme nt of Service Provider	Specificati on approved and tender advertised	None responsiv e bids	Re advertisem ent in the 3rd quarter	300 000	0	Approved Specification, Advert, Appointment Letter, Delivery note
COMM-004-2020/21	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	25	50	50	None	None	Opex	Opex	Updated Internal Audit action plan
COMM-005-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementati on of Risk register	50	100	100	100	50	Lack of funds	2021/22 financial year	Opex	Opex	Updated Strategic risk register
COMM-006-2020/21	Council Resolutio ns	Percentage of Council resolutions implemented	Implementati on of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Period				Mid-Year									
Outcome				To provide sustainable basic services and infrastructure development									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMMO P-007-2020/21		Percentage of Audit Committee resolutions implemented	Implementation on Audit Committee resolutions	0	100	100	100	100	None	None	Opex	Opex	Updated Audit Committee resolution register
COMM-008-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0	100	No target	No target	None	No target	None	Opex	Opex	Update AG Action plan

6.4 Budget and Treasury

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNT-001-2020/21	Supply Chain Management	Number of Inventory Management Systems automated	Automation of Inventory Management System	0	1 Inventory Management System automated	No target	Specification approved, Advertisement and appointment letter	Specification approved and tender advertised	None	None	350000	0	Approved Specification, Advert, Appointment letter Automated Inventory report.
BNT-002-2020/21	Supply Chain Management	100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100%	100% of Infrastructure assets revaluated and unbundled	No target	No target	None	No target	None	1000000	0	Approved Specification, Advert, Appointment letter, Revaluation and Unbundling reports

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNT-003-2020/21	Supply Chain Management	Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Linked to Asset register		05 Asset Verification Scanners and Linked to Asset register	No target	Specification approved and Advertisement	Specification drafted and not approved	Still preparing the specification	Specification to be considered in the third quarter	350000	0	Approved Specification, Advert, Appointment letter, Asset verification system and scanners
BNT-004-2020/21	Revenue Management	Number of Revenue Enhancement Strategies developed	Development and the Implementation of the Revenue Enhancement Strategy	New indicator	1 Revenue Enhancement Strategy and Implementation Plan developed	1	1	Specification developed but not approved	COVID - 19 Challenges lead to delay on the implementation of the project implementation process.	Re-assessment will be conducted so the implementation can proceed considering the COVID 19 challenges.	800000	0	Approved Specification, Appointment letter, Approved Revenue enhancement strategy, Implementation Plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNT-005-2020/21	Revenue Management	Number of debtor analysis recovery probability report submitted to Council	Debtor Recovery Analysis	New indicator	1 Debtor Recovery Analysis report	Specificiation approved, Advertisement and appointment letter	Debtor Recovery Analysis report developed	Specificiation developed but not approved	COVID - 19 challenges the municipality is avoiding physical meeting with different stakeholders.	Re-assessment will be conducted and a decision will be made for further development.	700000	0	Approved Specification, Advert, Appointment letter Debtor Recovery Analysis report, Council resolution
BNT-007-2020/21	Revenue Management	Number of Supplementary valuation rolls developed.	Development of the supplementary valuation roll	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	No target	No target	None	No target	None	468000	0	MPRA Compliant Supplementary valuation roll report Public Notice,

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNT-008-2020/21	Budget and Reporting	2019/20 Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements (AFS) compiled	Compilation of 2019/20 Annual Financial Statements	No target	Compilation of 2019/20 Annual Financial Statements	Specification approved, tender advertised, Service Provider Appointed, SLA signed	None	None	1000000	961 904	Signed 2019/20 Annual Financial Statements
BNTOP-009-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	76	100	25	50	86	Mid-year physical verification of assets in progress	Mid-year physical verification of assets in progress to ensure that assets are in the correct locations	Opex	Opex	Updated Internal Audit action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNTOP-010-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	100	100	100	100	75	No Disconnection of services implemented and Revenue enhancement strategy in progress	N/A	Opex	Opex	Updated Strategic risk register
BNTOP-11-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
BNTOP-012-2020/21		Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Audit Committee resolution register
BNTOP-013-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97	100			100	None	None	Opex	Opex	Update AG Action plan

6.5 *Municipal Manager's Office*

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-001-2020/21	Communications	Number of Diaries printed	Printing and of Municipal Diaries	1500 Diaries printed	1500 Diaries printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 1500 Diaries	Specification Approved, Tender advertised, Service Provided Appointed	None	None	295 060	193 545	Appointment Specification, Order, Diaries, Invoice, advert, Delivery Note
MM-002-2020/21	Communications	Number of Calendars printed	Printing of Municipal Calendars	2000 Calendars printed	2000 Calendars printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 2000 Calendars	Specification Approved, Tender advertised, Service Provided Appointed	None	None	272 000	131 650	Approved Specification, Order, Invoice, advert, Delivery Note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-003-2020/21	Communications	Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	3000 Newsletters printed and distributed	6000 Newsletters printed and distributed	Specification approved and Advertisement	Appointment of a service provider and delivery of 3000 Newsletters	Specification Approved, Tender advertised, Service Provided Appointed	None	None	200 000	45 000	Approved Specification, Order, Invoice, advert, Delivery Note,
MM-004-2020/21	Communications	Number of IDP documents printed	Printing and Distribution of IDP documents	200 IDP documents printed	200 IDP documents printed	Specification approved and Advertisement, Appointment of Service Provider and delivery of 200 IDP documents	No target	Specification Approved, Tender advertised, Service Provided Appointed	None	None	200 000	0	Approved Specification, Order, Invoice, advert, Delivery Note,

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-005-2020/21	Communications	Number of Annual Reports documents printed	Printing of Annual Reports documents	100 Annual Report documents printed	200 Annual Report documents printed	No target	No target	None	No Target	None	200 000	0	Approved Specification, Order, Invoice, advert, Delivery Note Annual report
MM-006-2020/21	Communications	Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	100	100	100	100	100	None	None	553 064	29 905	Approved Specification Order, Invoice, copy of Advert, Delivery Note
MM-007-2020/21	Communications	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100	100	100	100	100	None	None	106 000	19 640	Order, Invoice, , Delivery Note
MM-008-2020/21	Communications	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100	100	100	100	100	None	None	150 000	28 985	Advert, Order and delivery note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-009-2020/21	PMS	Number Automated PMS reports generated	Automation of PMS reports	4	4	1	1	2	None	None	Opex	Opex	Approved automated PMS reports
MM-010-2020/21	Special Focus Programmes	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2	2	0	1	1	None	None	99 592	19 650	Attendance register, Invitation Report Concept document
MM-011-2020/21	Special Focus Programmes	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	0	3	1	1	3	Coordinated workshop on establishment of Children's forum.	None	141 071	113 553	Attendance register, Invitation Report Concept document
MM-012-2020/21	Special Focus Programmes	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	0	3	1	1	2	None	None	67 987	0	Attendance register, Invitation, Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-013-2020/21	Special Focus Programmes	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3	3	1	1	1	None	None	127 214	55 039	Attendance register, Invitation Report Concept document
MM-014-2020/21	Special Focus Programmes	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	2	4	1	1	2	None	None	155 749	75 280	Attendance register, Minutes, Concept document
MMOP-015-2020/21	Audit Action Plan	Percentage of audit queries addressed	Implementation of AG Audit action plan	100	100	No target	No target	None	No Target	None	Opex	Opex	Updated AG Audit action plan
MMOP-016-2020/21	Audit Action Plan	Percentage of internal audit queries addressed	Internal Audit action plan	0	0	25	50	25	Outstanding findings to be revised during budget adjustment	3rd Quarter	Opex	Opex	Updated Internal Audit action plan

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MMOP-017-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50	100	100	100	100	None	None	Opex	Opex	Updated Strategic risk register
MMOP-018-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
MMOP-019-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	0	100	100	67	Outstanding resolutions on Risk Management not resolved	3rd Quarter	Opex	Opex	Updated Audit Committee resolution register
MMOP-032-2020/21	Legal Services	Percentage of by-laws requiring revision, reviewed	Review of by-laws	100	100	100	100	100	None	None	Opex	Opex	Draft By-Laws, Gazetted by-laws

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MMOP-055-2020/21	Policy Review	Number of policy reviews coordinated	Coordination of Policy Reviews	2	2	No target	1	0	Lock down restrictions.	4th Quarter	Opex	Opex	Council resolution

6.6 Corporate Services

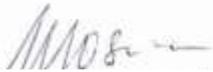
Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Period				Mid-Year									
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs				Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
CORP-001-2020/21	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	24/7 Security provided in 08 Municipal buildings	None	None	8 228 122.00	3 854 931	Monthly Invoices, Monthly reports
CORP-02-2020/21	Administration	Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured	20 furniture items procured in line with available budget.	Development of specification and tender advert	Appointment of a Service Provider for delivery of 20 furniture items	Specification approved, tender advertised, Service Provider appointed	None	None	300 000	1 698 242	Approved Specification, Appointment Letter, Delivery Note Invoice

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Period				Mid-Year									
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs				Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
CORP-004-2020/21	Information and Communication Technology	Number of servers to be mirrored at the Disaster Recovery site	Implementation and Maintenance of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	2 Disaster Recovery Servers Procured, Implemented and Maintained	Development of specification and Advert	Appointment of DRP service provider Development and signing of the SLA	Specification approved, tender advertised	Target for quarter 2 is advertisement of the project, which has been achieved.	Appointment of service provider will be done in quarter 3	2 000 000	0	Approved specification, advert, Appointment letter, SLA, Implementation report, Maintenance Reports
CORP-005-2020/21	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	5	4	1	2	3	none	none	424 000	139 520	Training Report, Attendance Register
CORP-007-2020/21	Human Resource Management	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 x fire extinguishers serviced and maintained	30 x fire extinguishers serviced and maintained	Development of specification and advert Appointment of service provider	30 x fire extinguishers serviced and maintained	23	none	none	53 000	9 323 .51	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Period				Mid-Year									
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs				Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
CORPOP-008-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	100	100	25	50	17	National Lock down	None	Opex	Opex	Updated Audi Action plan
CORPOP-009-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	0	0	100	100	100	None	None	Opex	Opex	Strategic risk register
CORPOP-10-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
CORPOP-011-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Audit Committee resolution register
CORPOP-012-2020/21	AG action plan	Percentage of AG audit queries addressed	AG Audit action plan	92	100	No target	No target	None	No target	None	Opex	Opex	Updated AG Action Plan

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the Mid-year SDBIP Performance report as required by section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



**Mr. M L MOSENA
MUNICIPAL MANAGER**

29 - 01 - 2021

DATE