



2019/2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

3RD QUARTER ORGANISATIONAL SDBIP 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 2019/2020 Third Quarter SDBIP Report of the municipality compiled in compliance with the requirements of the MFMA.

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 3rd QUARTER OF THE FINANCIAL YEAR 2019/20

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	19,858,067	4,964,517	4,991,315	101	-1	9,929,033	None
Service Charges- Electricity	9,224,517	2,306,129	1,890,730	82	18	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	568,938	99	1	1,100,206	None
Rental of facilities and equipment	233,935	58,484	55,201	94	6	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	190,455	36	64	1,057,903	Less funds were invested in the second quarter due to more funds needed to Fast track the MIG projects
Interest earned- outstanding debtors	1,200,437	300,109	139,511	46	54	564,019	Changes in billing process specifically the movement of electricity sale from

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	
							billing to prepaid lead to the reduction on interest changed and the collection on the long outstanding amount contributed to the decrease on interest.
Fines	4,720,834	1,180,209	716,109	61	39	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	2,581,581	146	-46	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	664,705	166,176	310,020	187	-87	913,842	Shortage of water lead to the reduction on billing.
Transfers and subsidies	147,905,550	36,976,388	35,644,000	96	4	109,040,785	None
Other revenue	28,164,290	7,041,073	42,824	1	99	836,014	Sale of properties funds was not realised due to outstanding regulated procedure to be finalised by the municipality.

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	
Total Revenue (including Capital transferred)	223,438,176	55,859,544	48,508,803	87	13	131,420,029	

a) Comments on 3rd Quarter revenue by Source

The three months budget for the 3rd quarter of 2019/20 financial year amounts to **R55,859,544.00** and the Actual revenue collected from 01 January to 31 March 2020 amounts to **R48,508,803.00 (87%)** compared to the proportional percentage of **100%**.

b) 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>	92,456,448	23,114,112	20,545,235	89	11	42,122,052	Some vacant and funded posts not filled
<i>Remuneration of Councilors</i>	14,127,295	3,531,824	3,100,552	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	1,561,892	107	7	3,309,147	Provision was done for six (6) consecutive months based on all the debts which are 90 days plus.
<i>Depreciation</i>	15,137,211	3,784,303	3,452,427	91	9	8,032,971	
<i>Finance charges</i>	1,255,286	313,822	95,139	30	70	7,834	Interest of finance leases not updated
<i>Bulk purchases</i>	8,268,000	2,067,000	1,645,455	80	20	7,154,561	Usage of electricity which is currently being verified.
<i>Other materials</i>	5,239,045	1,309,761	913,342	70	30	2,266,074	
<i>Contracted services</i>	34,810,737	8,702,684	6,048,479	70	30	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>	35,121,748	8,780,437	6,074,054	69	31	16,942,099	
Total Operating Expenditure	212,252,872	53,063,218	43,436,576	82	18	98,669,991	

c) Comment on Operating Expenditure

The three months budget for the 3rd quarter of 2019/20 financial year amounts to **R53, 063,218.00**. The actual expenditure from 01 January to 31 March 2020 amounts to **R43, 436,576.00 (82%)** compared to the proportional percentage of **100%**.

d) 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	12,801,335	3,200,334	1,136,923	36	64	4,223,781	
Assets from Grants and subsidies	41,503,450	10,375,863	1,124,897	11	89	27,273,509	
TOTAL CAPITAL EXPENDITURE	54,304,785	13,576,196	2,261,820	17	83	31,497,290	

e) Comment on 3rd quarter Capital Expenditure

Payments in respect of capital projects funded internally from 01 January to 31 March 2020 amounted to **R1, 136,923.00 (36%)** against the three (3) months budget of **R3, 200,334.00**. Payments in respect of capital projects funded by grants from 01 January to 31 March 2019 amounts to **R1,124,897.00** (which is equivalent to **11%**) against the budgeted amount of **R 10,375,863.00**. The total capital expenditure from 01 January to 31 March 2019 amounted to **R2, 261,820.00** (which is equivalent to **17%**) against the three (3) months budget of **R 13,576,196.00**.

4.1.2 THE CASH FLOW STATEMENT FOR THE SECOND QUARTER OF THE FINANACIAL YEAR 2019/2020

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	1,040,286	78	22	4,119,644
Service Charges-Electricity Revenue	7,379,617	1,844,904	1,976,198	107	(7)	4,554,808
Service Charges-Refuse	572,085	143,021	76,358	53	47	309,980
Rental of facilities and equipment	283,936	70,984	55,201	78	22	108,822
Interest earned- external investment	2,112,000	528,000	409,514	78	22	1,057,903
Interest earned-outstanding debtors	568,617	142,154	117,035	82	18	203,422
Fines	1,200,007	300,002	716,109	239	(139)	50,100

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Licences and permits	6,065,504	1,516,376	2,581,581	170	(70)	2,100,119
Agency services	1,239,240	309,810	123,630	40	60	434,695
Transfer receipts - operational	147,906,000	36,976,500	35,644,000	96	4	107,243,000
Other revenue	23,431,791	5,857,948	12,822,544	219	(119)	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						
Transfer receipts – capital	33,393,450	5,096,959	7,264,000	143	(43)	27,887,000
Total Cash Receipts by Source	229,504,161	49,027,678	55,562,457	113	(56)	148,846,703
Cash Payments by Type						
Employee related costs	92,456,448	23,114,112	20,545,235	89	11	42,122,052
Remuneration of Councillors	14,127,295	3,531,824	3,100,552	88	12	6,204,521
Interest paid	1,255,286	313,822	95,139	30	70	7,834
Bulk purchases – Electricity	8,268,000	2,067,000	1,645,455	80	20	7,154,561
Other materials	5,239,045	1,309,761	913,342	70	30	2,266,075

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Contracted services	34,810,737	8,702,684	6,048,479	70	30	12,630,733
General expenses	35,121,748	8,780,437	6,074,054	69	31	16,942,099
					-	
Cash Payments by Type	191,251,517	47,812,879	36,874,568	77	23	87,327,875
Capital assets	55,441,271	13,860,318	2,261,820	16	84	31,497,290
Total Cash Payments by Type	248,249,380	62,062,345	40,684,077	66	34	118,825,165
NET INCREASE/ (DECREASE) IN CASH HELD	-	-			-	
	18,745,219	13,034,667	14,878,380	48	90	30,021,538
Cash/cash equivalents at beginning:	23,948,248	5,203,029	(7,831,638)	(151)	251	53,969,786
Cash/cash equivalents at month/year end:	5,203,029	-	7,046,742	(90)	190	83,991,324

4.1.3 DEBTORS

a) Comprehensive analysis of services debtors

- The net outstanding service debtors as at 31 March 2020 amounts to **R 108,698,519** and is made up as follows:

Current Debt	Amount
30 Days	2,237,329
60 Days	2,049,220
90 Days	1,957,405
120+ Days	102,454,565
Plus Journals	-
Sub Total	108,698,519
Less: Credit Amounts	
Total	108,698,519

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

Category	Amount
Government	50,381,246
Business	6,589,668
Households	21,727,659
Other	29,999,946
Total	108,698,519

6. ORGANISATIONAL SCORECARD

This table presents the 3rd quarter performance against approved Service Delivery Budget and implementation plan (SDBIP).

Department	Total Targets for the Quarter	Targets Achieved	Targets achieved	Targets not achieved	Conclusion
Finance	36	28	78%	22%	Performance not fully effective
Community Services	11	08	73%	27%	Performance not fully effective
LED& P	08	03	38%	72%	Unacceptable performance
Municipal Manager's Office	39	27	69%	31%	Unacceptable performance
Corporate Services	30	09	30%	70%	Unacceptable performance
Technical Services	13	10	77%	23%	Performance not fully effective
Totals	137	85	62%	38%	Unacceptable performance

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2019/20	Spatial Planning	Number of spatial workshop conducted	Number of workshop conducted	4	4	1	1	None	None	R80 000.00	R13 000.00	Invites, Agendas, programs, presentations
LED&P-002-2019/20	Spatial Planning	Number of settlements sites demarcated	Demarcation of sites	150 Sites demarcated	230 sites demarcated	No target	No Target	None	None	R493 350.00	R320 677.00	Approved Specification Advert Appointment letter Layout plan, Approval letter. council resolution

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-003-2019/20	Spatial Planning	Number of Land Use Schemes developed	Development of land use schemes		1		None	No target	None	R1000 000	R369 344.00	Approved Specification, Advert, Appointment letter, Approved Land Use Scheme, Council Resolution
LED&P-005-2019/20	Spatial Planning	Number of Precinct plans compiled	Compilation of Precinct Plan		1		None	No target	None	R485 000.00	R289 130.00	Advert, AP letters, certificate of completion from land surveyor Map. Council Resolution
LED&P-006-2019/20	Spatial Planning	Number of settlements surveyed	Survey of Existing Settlements	50	1 settlement surveyed	1 settlement surveyed	0	National lockdown	Quarter 1 2020/21	R420 000.00	R236 087.00	Approved Specification, Advert, Appointment letter, Approved Layout map

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-008-2019/20	Spatial Planning	Number of sites demarcated	Demarcation of sites Ratsaka village	New Indicator	150 sites demarcated		None	none	none	400 000	R0	Approved layout plan
LED&P-010-2019/20	Local Economic Development	Number of LED stakeholder engagements (forum meetings) held	LED Stakeholder Engagements	4	4	1	1	None	None	R74 600.00	R21 200.00	Invites, attendance registers, agendas and Minutes
LED&P-011-2019/20		Number of agriculture graduates capacitated in farming disciplines	Youth in agriculture programme	6 Agriculture graduates capacitated	4 Agriculture Graduates capacitated in 7 farming disciplines	4 Agriculture Graduates capacitated in 1 farming discipline 4) Natural Pastures, Animal Production and Small	4 graduates capacitated	None	None	R480 000.00	R190 989.00	Capacity building reports

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						Stock Production						
LED&P-012-2019/20	Local Economic Development	Numbers of SMME's capacitated	Capacity building of SMME's	20 SMME'S capacitated	40 SMME's capacitated	20 SMMEs capacitated	20 SMMEs capacitated	None	None	R105 566.00	R 13,575.00	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	0	100	100	50	Insufficient budget	Seek alternative sources of revenue	Opex	Opex	Approved Risk Register
LED&P-OP-15- 201920	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	100	0	No Findings raised for the department	None	Opex	Opex	Internal Audit Action plan

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-16- 201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	0	No public participation due to Covid-19 lock down regulations	To be implemented in the 2020/2021 financial year	Opex	Opex	Updated Council resolution register
LED&P-OP-17- 201920	AG action plan	Percentage of AG audit queries addressed	Audit action plan	0	100	50	0	No findings raised for the department	None	Opex	Opex	Audit action plan
LED&P-OP-18- 201920	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions		100	100	None	No resolutions taken	None	Opex	Opex	Updated resolution register

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	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		None	No target	None	R752 975.00	R376 500.00	Approved Specification, Advertisement, Appointment Letter, Signed SLA, preliminary investigation reports and final feasibility study reports
TECH-002-2019/20	Roads and Storm water Infrastructure	Number of km gravel roads upgraded	Capricorn Park Internal Streets	0	2	2	2	NONE	NONE	R16 393 450	R13 867 54	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	2.9	2	2	NONE	NONE	25 110 000	R14 530 864	SLA, appointment letter, progress report and completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-008-2019/20	Roads and Storm water Infrastructure	Number of Motor Graders Procured	Procurement of motor grader	0	No Target		None	No target	None	0	0	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery
TECH-009-2019/20	Roads and Storm water Infrastructure	Number of Tipper Trucks Procured.	Procurement of tipper truck	0	1	1	1	None	N/A	R962,180	R962,180	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note
TECH-010-2019/20	Roads and Storm water Infrastructure	Number of Culvert Bridges Procured	Procurement of culverts bridges	0	No Target	20	None	No target	None	0	0	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	0	500		0	No target	None	R1,600,000	0	Specifications, Advert, SLA, appointment letter, progress report and completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH 0012 2019/20	Sports Facilities	Number of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	0	Installation of kikuyu grass (8500 m2, Install pressure pump for water supply, install submersible pump for borehole, 10 m2 ceramic floor tiles, Marking of Combination courts (50 m2), Construction of 60 m V drain	Install pressure pump for water supply, install submersible pump for borehole, 10 m2 ceramic floor tiles,	0	Faulty draining system	1st quarter 2020/2021	R800 000	0	Specifications, Advert, SLA, appointment letter, progress report and completion certificate.

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-013-2019/20	Electricity Network	Number of metres upgraded	Upgrading of Electricity Meters	220	No Target	0	None	No target	None	0	0	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-015-2019/20	Electricity services	Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	0	6	0	None	No Target	None	R3,000, 000	0	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	0	None	No Target	None	R2 127 820,54	0	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECHOP-018-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	0	100	50	0	Finding Corrected during Adjustment	None	Opex	Opex	Audit action plan
TECHOP-019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	75	0	No Findings raised	None	Opex	Opex	Updated Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHOP-020-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100	100	50	None responsive bids.	Leasing of Motor Grader Plant in the 2020/21 Financial Year.	Opex	Opex	Strategic risk register
TECHOP-021-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	100	None	None	Opex	Opex	Council resolution register
TECH-022-2019/20	Roads and Storm water Infrastructure	Number of km of gravel roads maintained	Blading of gravel roads	620	603	151	136	Mechanical Breakdown	Regular machine inspections and repairs to minimize mechanical breakdowns.	Opex	Opex	Signed weekly reports and monthly progress reports
TECH-023-2019/20	Regulated Indicator	Basic electricity to households	New Indicator	100%	None	None	None	None	Opex	Opex	Opex	Progress report

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 3target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHOP-024-2019/20	Audit Committee	Percentage of audit committee resolutions implemented	Implement audit committee resolutions	0	100	100	100	None	None	Opex	0	Updated Audit committee resolution register

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-002-2019/20	Traffic Management	Number of items of traffic equipment procured	Procurement of Traffic Equipment	1	No Target	1	None	Discontinued during adjustment budget	None	0	0	Delivery note and invoices
COMM-004-2019/20	Social Services	Number of waste trucks purchased	Purchasing of skip loader truck.	1	No Target	1	None	Discontinued during adjustment budget	None	0	0	Appointment letter, SLA, invoice and Delivery note
COMM-005-2019/20	Social Services and Amenities	Number of TLBs purchased	Purchasing of TLB	0	1	1	1	None	None	R 714,276	R714,276	Appointment letter, SLA, invoice and Delivery note
COMMOP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	100	100	50	0	2 queries not resolved	4 th Quarter	Opex	Opex	Updated Audit action plan
COMMOP-017-2019/20	Internal Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	2	100	75	0	No queries raised	None	Opex	Opex	Updated Audit action plan
COMMOP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100	100	0	Financial Constraints	Budgeted for 2021/2022 FY	Opex	Opex	Strategic risk register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2019/20								
Period				Quarter 3								
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 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMMOP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	0	None	None	Opex	Opex	Updated Council resolution register
COMMOP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	0	100	100	0	No resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

6.4 CORPORATE SERVICES

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2019/20									
Period				Quarter 3									
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification	
CORP-001-2019/20	Administration	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37	55	0	47	Delivery of items received	None	R250 000	R150 329	Approved Specification, Delivery notes, Appointment Letters, Invoices	
CORPO P-004-2019/20	Human Resources Management	Number of firefighting equipment procured	Procurement of Firefighting equipment	New indicator	04	None	None	None	No target	R28,720.00	R28,720.00	Approved specification delivery none Appointment letters invoices	
CORPO P-012-2019/20	Human Resource Management	Number of councilors training programmes coordinated	Training of Councillors	0	5	None	None	None	No target	R550 000	R522 006	Training Report, Attendance Register	
CORP-019-2019/20	Information and Communication Technology	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	0			None	Project discontinued	None	Opex	Opex	Appointment letter and Monthly Reports	
CORPO P-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	0	100	50	0	No findings raised	None	Opex	Opex	Audit action plan	

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	75	50	National lockdown	2020/21	Opex	Opex	Updated Audit action plan
CORPO P-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100	100	50	The project was deferred to 2020/21 financial year	The project was deferred to 2020/21 financial year	Opex	Opex	Strategic risk register
CORPO P-027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	100	None	None	Opex	Opex	Updated Council resolution register
CORPO P-028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	100	0	100	None	None	Opex	Opex	Updated Audit Committee resolution register

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	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		None	No Target	None	R200 000	0	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20	Integrated Development Planning	Number of IDP Representative Forums held	IDP Representative Forums	0	3	1	1	None	None	R175 144	0	Attendance registers, invites, agenda and presentation of process plan
MM-003-2019/20	Integrated Development Planning	Number of strategic planning sessions coordinated	Strategic Planning Sessions	3	4	1	1	None	None	R427 032.20	0	Attendance registers, invites, agenda and IDP/BUDGET document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-004-2019/20	Communications	Number of Event Management Equipment items procured	Procurement of Event Management Equipment	4	13	13	Not achieved	Advert and Order issued. Delivery delayed due to National lockdown	4th Quarter	R150 000	R55 398	Specification, Advertisement, Order and delivery note
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 and 200 IDP documents printed and distributed	0	None	No target	None	R1201 000	R555 719	Order, invoice, copy of advertisement, delivery note
MM-006-2019/20	Communications	Percentage of municipal activities marketed, advertised and publicised	Marketing, Publicity and Advertising	100	100	100	100	None	None	R543 039	R252 935	Order, Invoice, copy of advertisement, Delivery Note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-007-2019/20	Communications	Percentage of required corporate identity Items purchased	Corporate Identity	0	100	100	100	None	None	R100 000	0	Order, Invoice, copy of advertisement, Delivery Note
MM-008-2019/20	Special programmes	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4	1	0	0	No target	None	R169 582	R68 400	Attendance register Minutes
MM-009-2019/20	Special programmes	Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3	2	0	0	No target	None	R230 689	R220 000	Attendance register Minutes
MM-010-2019/20	Special Programmes	Number of activities/ events related to people with disability coordinated	Coordination of Disability Support Programmes	3	3	1	0	The workshop for Disability forum members was cancelled	Discontinued due to national lock down.	R84 198	R30 300	Attendance register, Minutes, Concept document
MM-011-2019/20	Special Programmes	Number of older person support programmes coordinated	Coordination of Older Persons support programmes	2	3	1	1	None	None	R143 150	R98 150	Attendance register Reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-012-2019/20	Women Caucus	Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4	2		None	No Target	None	R78 000	R8 000	Quarterly Reports
MM-013-2019/20	Special Programmes	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4	4	1	1	1 Technical Aids committee meeting held	None	R298 582	R141 810	Attendance register. Minutes
MM-014-2019/20	Performance Management System	Number of Automated PMS reports generated	Automation of PMS reports	0	4	1	1	None	None	R600 000	R279 831	Approved automated PMS reports
MMOP-053-2019/20	AG Action plan	Percentage of AG audit queries addressed	Audit action plan	67%	100%	50%	0	Cascading to lower level ongoing	Fourth quarter	Opex	Opex	Updated Audit action plan
MMOP-054-2019/20	Audit Action plan	Percentage of internal audit queries addressed	Audit action plan	57%	100%	75%	83%	5 of 6 issues resolved by end of quarter	None	Opex	Opex	Updated Audit action plan

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-055-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50%	100	100	0	Cascading of PMS to lower level managers in progress. All employees have signed performance plans	Final assessment of employees will be done at the end of the financial year	Opex	Opex	Strategic risk register
MMOP-056-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100	100	100	None	None	Opex	Opex	Updated Council resolution register
MMOP-057-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	92%	100	100	50	National Lockdown since March	2020/2021 Financial year	Opex	Opex	Updated Audit Committee resolution register

6.6 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2019/20	Supply Chain Management	Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New indicator	No target		None	No Target	None	0	0	Delivery note, invoice
BNT-002-2019/20	Supply Chain Management	Number of Municipal Assets revaluation reports completed	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed		None	No Target	None	R1000 000	R 194 500	Municipal Assets revaluation reports regulated by GRAP 17
BNT-003-2019/20	Revenue Management	Number of municipal property audit reports	Municipal Property Audit identifying potential investment properties		1		0	No target	None	R648 000	R260 000	Specification Advert Appointment letter Property audit report
BNT-004-2019/20	Budget and Reporting	Annual Financial Statements (AFS) compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled		None	None	None	R900 000	0	Signed Annual Financial Statements.
BNT-005-2019/20	Revenue Management	Number of valuation rolls developed	Development of supplementary valuation roll	MPRA compliant General Valuation roll and	1 supplementary valuation		None	None	None	R300 000	R130 257	MPRA compliant supplementary valuation rolls Public Notice

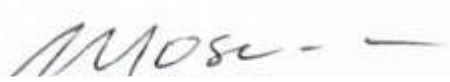
Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2019/20								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative 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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
				annual valuation rolls	roll developed							
BNTOP-23-2019/20		Percentage of Auditor General audit queries addressed	Audit action plan	67	100	50	25	most of the outstanding findings can only be completed at year end during the preparation of the AFS	will ensure that during the year end processes these findings are taken into account	Opex	0	Updated Audit action plan
BNTOP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	57	100	75	100	None	None	Opex	0	Updated Audit action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2019/20								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50	100	100	67	1 out of the 3 risks was not achieved which relates to the disconnection of electricity for non-payers due to community disruption and Covid - 19 pandemic resulted into a delay.	Engage with community to understand the need for credit control and its impact in the municipal finances.	Opex	0	Strategic risk register
BNTOP-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	None	None	Opex	0	Updated Council resolution register

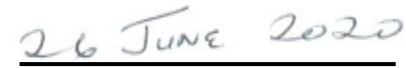
Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2019/20								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative 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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	90	100	100	67	Specification completed and advertised to appoint the panel of mechanics as this constitute a significant portion of the deviations register. This was pushed to the new financial year in order to be aligned with IDP projects and budget	Appointment in the 2020/21 financial year	Opex	0	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 3rd 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