



**2018/2019**

**FINAL 3<sup>rd</sup> QUARTER REPORT**

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

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

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

## **1. INTRODUCTION AND BACKGROUND**

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

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

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

(a) Projections of each month of:

(i) Revenue to be collected, by source and

(ii) Operational and Capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter

## **2. PURPOSE**

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

## **3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN 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 25<sup>th</sup> 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.

#### 4.4 BUDGET AND TREASURY

##### 4.4.1 The Financial Performance report for the third quarter of the financial year 2018/2019

###### a) 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	R	
<b>Revenue By Source</b>							
Property Rates	14,480,287	3,620,072	3,642,336	101	-1	10,943,077	
Service Charges- Electricity	8,702,375	2,175,594	2,368,567	109	-9	6,526,781	
Service Charges-Refuse	2,166,986	541,747	460,458	85	15	1,386,952	
Rental of facilities and equipment	268,878	67,220	78,900	117	-17	156,068	
Interest earned- external investment	2,000,000	500,000	250,832	50	50	1,311,750	The municipality did not have excess funds to invest for the quarter
Interest earned- outstanding debtors	1,404,472	351,118	239,544	68	32	887,831	
Fines	1,165,285	291,321	129,100	44	56	230,180	
License and permits	6,690,818	1,672,704	-2,950,144	-176	276	709,919	
Agency services	2,347,046	586,762	1,692,327	288	-188	1,537,631	
Transfers and subsidies	180,180,979	45,045,245	37,382,337	83	17	131,191,252	None
Other revenue	41,139,823	10,284,956	-1,032,587	-10	110	263,863	Included in the budget is the amount of R24,888,683 of surplus cash from the previous financial year which is actual cash which cannot show movement in the income statement
<b>Total Revenue ( including Capital transferred)</b>	<b>260,546,949</b>	<b>65,136,737</b>	<b>42,261,671</b>	<b>65</b>	<b>35</b>	<b>155,145,304</b>	

**b) Comments on 3<sup>rd</sup> Quarter revenue by Source**

The three months budget for the 3<sup>rd</sup> quarter of 2018/19 financial year amounts to **R65,136,737** and the Actual revenue collected from 01 January to 31 March 2019 amounts to **R42,261,671 (65%)** compared to the proportional percentage of **100%**.

**c) 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	R				
<i>Employee related costs</i>	84,772,673	21,193,168	20,857,401	98	2	58,023,254	None		
<i>Remuneration of Councilors</i>	12,865,286	3,216,322	3,294,215	102	-2	9,245,234	None		
<i>Debt impairment</i>	5,506,700	1,376,675	3,407,383	248	-148	3,407,383	Movement of debt impairment only updated in the 3 <sup>rd</sup> quarter for 9 months		
<i>Depreciation</i>	8,148,576	2,037,144	2,836,570	139	-39	6,797,179	Correction for movements of depreciation in the 3 <sup>rd</sup> quarter that were incorrectly posted in the past months		
<i>Finance charges</i>	1,184,232	296,058	845,416	286	-186	879,018	Interest for finance leases updated in the 3 <sup>rd</sup> quarter		
<i>Bulk purchases</i>	7,800,000	1,950,000	1,929,536	99	1	5,976,428	None		
<i>Other materials</i>	4,583,659	1,145,915	1,152,065	101	-1	3,297,978	None		
<i>Contracted services</i>	32,369,925	8,092,481	5,594,878	69	31	6,116,668			
<i>Other Expenditure</i>	45,929,799	11,482,450	9,103,255	166	-66	33,230,464	Re allocation of Eisleben Ramokgopa road from capital to operational expenditure		
<b>Total Operating Expenditure</b>	<b>203,160,850</b>	<b>50,790,213</b>	<b>59,020,719</b>	<b>116</b>	<b>-16</b>	<b>136,973,605</b>			

**d) Comment on Operating Expenditure**

The three months budget for the 3<sup>rd</sup> quarter of 2018/19 financial year amounts to **R50, 790,213.00**. The actual expenditure from 01 January to 31 March 2019 amounts to **R59, 020,719.00 (116%)** compared to the proportional percentage of **100%**. The 94% expenditure includes an amount of **R11, 540,992.00** of Ramokgopa Eisleben road.

**e) 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	7,846,853	1,961,713	-7,044,872	-359	459	9,301,791	Reduction was caused by reallocation of Eisleben Ramokgopa road from capital to operational expenditure
Assets from Grants and subsidies	49,539,228	12,384,807	5,561,214.12	45	55	31,305,622	Anticipated additional funding of R14, 000,000 from MIG that was adjusted in February.
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>57,386,081</b>	<b>14,346,520</b>	<b>-1,483,658</b>	<b>-10</b>	<b>110</b>	<b>40,607,413</b>	

**f) Comment on 3<sup>rd</sup> quarter Capital Expenditure**

Payments in respect of capital projects funded internally from 01 January to 31 March 2019 amounts to **R-7,044,872.00 (-359%)** against the three (3) months budget of **R1, 961,713**. Payments in respect of capital projects funded by grants from 01 January to 31 March 2019 amounts to **R5, 561,214.12** (which is equivalent to 45%) against the budgeted amount of **R 12, 384,807.00**. The total capital expenditure from 01 January to 31 March 2019 amounted to **R -1,483,658.00** (which is equivalent to -10%) against the three (3) months budget of **R 14,346,520.00**

#### 4.1.2 DEBTORS

a) Comprehensive analysis of services debtors

- The net outstanding service debtors as at 31 March 2019 amounts to R94,131,004 and is made up as follows:

Current Debt	Amount
30 Days	1,822,148
60 Days	1,699,718
90 Days	1,746,293
120+ Days	88,862,845
Plus Journals	0
<b>Sub Total</b>	<b>94,131,004</b>
Less: Credit Amounts	0
<b>Total</b>	<b>94,131,004</b>

- The outstanding amount of 94,131,004 is divided as follows:

Category	Amount
Government	44,693,498
Business	5,885,995
Households	17,111,195
Other	26,440,316
<b>Total</b>	<b>94,131,004</b>



### 4.1 Department: Local Economic Development And Planning

SPATIAL RATIONALE											
Respective, Accountable, Effective and Local Government System											
Implement a differentiated approach to municipal financing, planning and support											
Key Organizational Strategic Objectives											
<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> <li>To manage and coordinate spatial planning within the municipality</li> </ul>											
Strategic Objectives											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 3rd Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
<b>SPATIAL PLANNING</b>											
1.	Spatial Planning	Number of workshop conducted	Spatial planning awareness	2x workshop conducted	4x Spatial awareness workshop conducted	None	1x workshop conducted	None	100%	Attendance register Agenda Invitations	Budget R60,000.00 Expenditure R 44,950.00
2.	Spatial Planning	Number of settlements demarcated	Demarcation of sites	New Indicator	1 settlement demarcated	None	Submission of Draft layout plan	None	100%	Re-Advertisement and Advert	Budget R400,000 Expenditure R0
3.	Spatial Planning	Percentage of building plans received processed	Processing of building plans received	100% processing of received building plans	100% processing of received building plans	None	100% Processing of received building plans	None	100%	Register	Opex
4.	Spatial Planning	Processing of received land use applications	100% Processing of received land use applications	100% Processing of received land use applications	100% Processing of received land use applications	None	100% Processing of received land use applications	None	100%	Approved plans. register	Opex

SPATIAL RATIONALE											
Respective, Accountable, Effective and Local Government System											
Implement a differentiated approach to municipal financing, planning and support											
<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> <li>To manage and coordinate spatial planning within the municipality</li> </ul>											
To provide sustainable basic services and infrastructure development											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
5.	Spatial Planning	No of sites pegged	Pegged of sites	180 sites to be pegged	250 sites to be pegged	None	NA	NA		Survey Map	Budget R200 000 Expenditure R 196,614.88
<b>LOCAL ECONOMIC DEVELOPMENT</b>											
6.	LED	Number of LED stakeholder engagement held	LED Stakeholder engagements	4x LED forum meetings held	4x LED forum meetings held	None	1 LED forum held.	None	100%	Attendance register, minutes, presentation, and agenda.	Budget R70,377.00 Expenditure R 34,360.00
7.	LED	Number of investor conference held	Investor conference	1x investor conference held	Signing of SLA with service provider and hosting of one (1) investor conference	Signing of SLA with service provider and benchmarking excise for the investor conference	SLA signed with service provider, and benchmarking excise was undertaken	None	100%	ToR and SLA	Budget R 300,000.00 Expenditure R 0
8.	LED	Number of career EXPO held	Molemole career Expo	1x Career Expo held	Develop ToR for career expo and dialogue, benchmarking exercise	Appointment of the service provider and engagement with DoE for hosting career and skills Expo	Service provider was appointed, and DoE was engaged.	None	100%	Advertisement Resolution.	Budget R 180,000.00 Expenditure R 64,045.00

SPATIAL RATIONALE													
Respective, Accountable, Effective and Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> <li>To manage and coordinate spatial planning within the municipality</li> </ul>													
To provide sustainable basic services and infrastructure development													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
9.	LED	Number of agriculture graduates capacitated	Youth in agriculture programme	6x Agriculture graduate appointments appointed and capacitated	6x graduates capacitated in agriculture programmes	None	Capacity building of 6 agriculture graduates	Capacity building of graduates on programme management, Mechanism of farming production plan, Crop management and plant production.	6x graduates were capacitated on the identified training areas.	None	100%	Capacity report, quarterly capacity building report	Budget R 480,000.00 Expenditure R 0
10.	LED	Number of SMME's capacitated	Capacity building of SMME's	20 SMME's capacitated	20 SMME's to be capacitated	None	Draft ToR for project, appointment of service provider	Monitoring and evaluation of trained SMME's and submission of quarterly report	Trained SMMEs were monitored and evaluated	None	100%	Monitoring and evaluation report of smme's.	Budget R180,000.00 Expenditure R 170,050.00
INTEGRATED DEVELOPMENT PLAN													
11.	IDP	Number of IDP/Budget reviewed	Development and review of IDP/Budget	One reviewed adopted IDP/Budget	Adopted and printed credible 2019/2020	None	Tabling of Draft 2019/2020 IDP/BUDGET to council	None	IDP/Budget tabled to Council	None	100%	Draft ward based plans and Draft 2019/2020 IDP status quo report	Budget R 1,107,770 Expenditure R 893,161.30

Key Performance Area (KPA) 2:		SPATIAL RATIONALE									
Outcome 9:		Respective, Accountable, Effective and Local Government System									
Outputs:		Implement a differentiated approach to municipal financing, planning and support									
Key Organizational Strategic Objectives		<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> <li>To manage and coordinate spatial planning within the municipality</li> </ul>									
Strategic Objectives		To provide sustainable basic services and infrastructure development									
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
12.	IDP	Number of IDP representative forums held	IDP representative forums	Functional 2017/2018 IDP representative forum	3x IDP rep forum meetings coordinated	None	1 x IDP Representative forum meeting coordinated	None	100%	IDP/BUDGE T review process plan and attendance registers	
13.	IDP	Number of strategic planning sessions coordinated	Strategic planning sessions	3x strategic planning sessions held	3x strategic planning to be held	None	1 x strategic planning session on the draft 2019/2020 Idp/Budget strategies and projects	None	100%	Strategic planning report on 2018/2019 IDP status quo review and attendance registers	
14.	IDP	Number of approved IDP documents printed	Printed IDP documents	200 2017/2018 IDP documents printed	Printing of 200 2018/2019 IDP documents	None	N/A	N/A	N/A	Order, Deliver note	
15.	External Audit	Percentage of Audit queries addresses	Audit action plan	New Indicator	100% of Auditor General queries addressed	None	50% of Auditor General queries addressed	None	N/A		Opex
16.	Internal Audit	Percentage of internal audit	Audit action plan	New indicator	100% of internal audit queries addressed	None	75% of Internal queries addressed	None	N/A		Opex

Key Performance Area (KPA) 2:		SPATIAL RATIONALE											
Outcome 9:		Respective, Accountable, Effective and Local Government System											
Outputs:		Implement a differentiated approach to municipal financing, planning and support											
Key Organizational Strategic Objectives		<ul style="list-style-type: none"> <li>To enhance conditions for economic growth and job creation</li> <li>To manage and coordinate spatial planning within the municipality</li> </ul>											
Strategic Objectives		To provide sustainable basic services and infrastructure development											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3rd Quarter target	Reviewed 3rd Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verifications (POE)	Budget & Expenditure
17.	Risk Management	queries addressed Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	50% (1 of 2) of risks resolved within timeframe as specified in the risk register		50%	Strategic Risk Register	Opex
18.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolution implemented	100% of council resolution implemented	100% of Council resolutions implemented	None	75% implemented. (3 out of 4)		75%	Resolution register	Opex
19.	Audit committee	Percentage of Audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit committee implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No AC resolution taken	None	N/A		Opex

## 4.2 Department: Technical Services

Key Performance Area (KPA) 2: BASIC SERVICE DELIVERY													
Outcome 9: Respective, Accountable, Effective and Local Government System													
Outputs: Implement a differentiated approach to municipal financing, planning and support													
Key Organizational Strategic Objectives													
<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> <li>To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance</li> </ul>													
Strategic Objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification's (POE)	Budget & Expenditure
<b>ROADS AND STORM WATER INFRASTRUCTURE</b>													
20.	Roads and storm water infrastructure	Number of road KM's upgraded	Mohodi to Maponto Gravel to Tar	3.5 km gravel to tar road constructed	Construction of 0.4 km tar road	None	Preparation of road bed layer, preparation sub-base layer, excavation and installation for storm water control pipes	None	None	Project completed in the 2 <sup>nd</sup> quarter	0%	Specification, Advert, SLA, appointment letter, progress report and completion certificate	Budget R 5,705,035.00 Expenditure R 5,704,334.82
21.	Roads and storm water infrastructure	Number of road KM's upgraded	Ramokgopa to Eisieben gravel to tar	8.5 km gravel to tar road constructed	Construction of 2.5 km road	None	Base layer, surfacing, installation of kerbs, practical completion 2.5km road and project handover.	None	Base layer, surfacing, installation of kerbs, practical completion 2.5km road and project handover.	None	100%	SLA, appointment letter, progress report and completion certificate	Budget R13,497,316.83 Expenditure R 13,497,316.83

BASIC SERVICE DELIVERY													
Respective, Accountable, Effective and Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> <li>To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance</li> </ul>													
To provide sustainable basic services and infrastructure development													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification's (POE)	Budget & Expenditure
22.	Roads and storm water infrastructure	Approved design report for Capricorn Park	Capricorn park internal street	New indicator	Designs of 5km internal streets	None	No Target	None	No target	None	N/A	Appointment of consultant and approved design report	Budget R 1,965,552.00 Expenditure R 1,965,552.00
23.	Roads and storm water infrastructure	Number of road km upgraded	Matipana to Maudikana gravel to tar	9.5 km gravel to tar road constructed	Construction of 1.5 km tar road	None	Base layer, surfacing, installation of kerbs, practical completion 1.5km of road and project handover.	None	Base layer, surfacing, installation of kerbs, practical completion 1.5km of road and project handover.	None	100%	SLA, appointment letter, progress report and completion certificate	Budget R 7,887,711.00 Expenditure R7,793,757.76
24.	Roads and storm water infrastructure	Number of road km upgraded	Nthabiseng internal streets phase 1	Approved design report	Construction of 1.5 km internal streets	None	Base layer, surfacing, installation of kerbs.	Practical Completion of 1.5km of Road and project Handover	Practical Completion of 1.5km of Road and project Handover	None	100%	Advert, SLA, Appointment letter, progress report and completion certificate	Budget R 9,392,756.30 Expenditure R 9,392,756.30
25.	Roads and storm water infrastructure	Number of roads and storm water infrastructure bladed	Blading of gravel roads	603 km of gravel roads	603 km of gravel roads bladed and storm water maintained	None	150 km of gravel roads to be bladed and storm water maintained	None	67 km of gravel roads to be bladed and storm water maintained	Mechanical breakdown of machines due to	45%	Monthly reports and signed worksheets	Opex

Key Performance Area (KPA) 2: BASIC SERVICE DELIVERY													
Respective, Accountable, Effective and Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
Key Organizational Strategic Objectives													
<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> <li>To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance</li> </ul>													
Strategic Objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification's (POE)	Budget & Expenditure
<b>SPORTS FACILITY</b>													
26.	Sports facilities	Construction of sports complex completed	Mohodi sports complex phase 3	Completed phase 1&2 Mohodi sports complex	Sports complex constructed	Of 1 x Ablution block and change rooms, 1 x combinatorial courts, 1 x ticket office with guard house, 1 x 2000 steel grandstand and 1 x parking area	Construction of change rooms and ablution blocks	Construction of Concrete works and 2000 Capacity grandstand	Not achieved	Not enough funds to implement the construction of grandstand and	0%	Progress report and completion certificate	Budget R8,210,052 Expenditure R 6,866,530.29
<b>ELECTRICITY NETWORK</b>													
27.	Electricity Network	Number of Electricity meters replaced & installed	Upgrading of Electricity network	480 of Electricity meters replaced & installed	220 Electricity meters installed & replaced	None	80 Electricity Meters Installed & Replaced.	Approval of specification, Tender Advert, Appointment of service provider. Replace and Install 80 smart meter	Approved Spec. Tender Advertised	Benchmarking exercise to ensure correct specification.	0%	Approved Spec. Tender Advert. Appointment Letter. SLA. Progress Reports.	Budget R2,400,000 Expenditure R0



Key Performance Area (KPA) 2:		BASIC SERVICE DELIVERY											
Outcome 9:		Respective, Accountable, Effective and Local Government System											
Outputs:		Implement a differentiated approach to municipal financing, planning and support											
Key Organizational Strategic Objectives		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> <li>To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance</li> </ul>											
Strategic Objectives		To provide sustainable basic services and infrastructure development											
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3rd Quarter target	Reviewed 3rd Quarter Target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification's (POE)	Budget & Expenditure
28.	AG Action Plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor general queries addressed	None	50% of Auditor General queries addressed	None	No AG queries raised	None	N/A		Opex
29.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New Indicator	100% of internal audit queries addressed	None	75% of internal queries addressed	None	No queries raised in the third quarter	None	N/A		Opex
30.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk resolutions implemented	Risk register	% of risks resolved within the timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	50% (1 of 2) of risks resolved within the timeframe as specified in the register.		50%	Strategic Risk Register and Operational Risk register	Opex
31.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None	100% of Council resolutions implemented	None	100% of resolutions implemented (4 out of 4)	None	100%	Updated Council resolution register	Opex

Key Performance Area (KPA) 2:		BASIC SERVICE DELIVERY											
Outcome 9:		Respective, Accountable, Effective and Local Government System											
Outputs:		Implement a differentiated approach to municipal financing, planning and support											
Key Organizational Strategic Objectives		<ul style="list-style-type: none"> <li>To provide sustainable basic services and infrastructure development</li> <li>To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance</li> </ul>											
Strategic Objectives		To provide sustainable basic services and infrastructure development											
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3rd Quarter target	Reviewed 3rd Quarter Target	Actual Achievements	Reason for deviation	Progress (%to target)	Means of verification's (POE)	Budget & Expenditure
32.	Audit Committee	Percentage of audit committee resolutions implemented	Implement audit committee resolutions	New indicator	100% of audit committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None				Updated audit Committee resolution register	Opex

### 4.3 Department: Community Services

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:		Implement a differentiated approach to municipal financing, planning and support											
Key Strategic Organizational Objectives and strategic objectives		Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees											
Key Strategic Organizational Objectives and strategic objectives		Ensure administrative support to municipal units through continuous institutional development and innovation											
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual Target	3rd Quarter target	Reviewed 3rd quarter target	Actual Achievements	Reason for deviation	Progress(%to target)	Means of verification's (POE)	Budget & Expenditure
33.	Social Services and Amenities	Developed IWMP	Compilation integrated waste management plan (IWMP)	New indicator	Developed IWMP	None	Draft IWMP developed	Appointment of service provider	Service provider appointed	None	100%	Appointment letter	Budget R550,000 Expenditure R0.

Municipal Transformation and Organizational Development													
Responsive, Accountable, Effective and Efficient Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees													
Ensure administrative support to municipal units through continuous institutional development and innovation													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verifications (POE)	Budget & Expenditure
34.	Social Services and Amenities	Number of Bulk refuse containers	Supply of Bulk refuse containers	15 x 6m3 Bulk refuse containers	Supply of 10x 6m3 Bulk refuse containers	None	Delivery of bulk refuse containers	None	10x 6m3 Bulk refuse container delivered	None	100%	Appointment letter and delivery note	Budget R 300,000 Expenditure R263,580.86
35.	Social Services and Amenities	Number of Furniture items supplied	Supply of Mogwadi Community Hall Furniture	New Indicator	600 x Chairs and 10x tables	500 x chairs and 10x tables	No target	None	No target	None	100%	Appointment letter and delivery note	Budget R 200,000 Expenditure R160,500.00
<b>TRAFFIC AND LICENSING</b>													
36.	Traffic and licensing	Number of roadblock staged within the required timeframes	Law enforcement operations	48 roadblocks staged	48 roadblocks staged	None	12 roadblocks to be staged	None	12 road blocks staged	None	100%	Law enforcement operations plans and reports	OPEX
37.	Traffic and licensing	Percentage of drivers licenses examined	Management of drivers licenses	100% of drivers licenses examined	100% of drivers licenses examined	None	100% of drivers licenses examined	None	100% of 1419 drivers licenses examined	None	100%	None	OPEX
<b>TRAFFIC AND LICENSING</b>													
38.	Traffic and licensing	Percentage of learners	Management of	100% of Learners licenses	100% of Learners	None	100% of learners	None	100% of 955 learners	None	100%	None	OPEX

Municipal Transformation and Organizational Development													
Responsive, Accountable, Effective and Efficient Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees													
Ensure administrative support to municipal units through continuous institutional development and innovation													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
39.	Traffic and licensing	Percentage of vehicle registered	Management of registration of motor vehicles	examined 1005 Motor vehicles registered	licenses examined 100% of received applications for vehicle registration processed	None	licenses examined 100% of received applications for vehicle registration processed	None	licenses examined 100% of 258 motor vehicles registered	None	100%	None	OPEX
40.	AG Action plan	Percentage of audit queries addressed	Audit Action plan	New Indicator	100% of Auditor General queries addressed	None	50% of Auditor General queries addressed	None	No AG queries raised	None	N/A	None	OPEX
41.	Internal Audit	Percentage of Internal Audit queries addressed	Audit Action plan	New Indicator	100% of Internal General queries addressed	None	75% of Internal queries addressed	None	No queries raised in the third quarter	None	N/A	None	OPEX
43.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None	100% of risks resolved within the timeframe as specified in the register	None	0% (0 of 1) of risks resolved within the timeframe as specified in the risk register	None	0%	Updated Council resolution register	Opex

Municipal Transformation and Organizational Development													
Responsive, Accountable, Effective and Efficient Local Government System													
Implement a differentiated approach to municipal financing, planning and support													
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees													
Ensure administrative support to municipal units through continuous institutional development and innovation													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget & Expenditure
44.	Audit committee	Percentage of Audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	100% of Council resolutions implemented	None	100% of resolutions implemented (6 out of 6)	None	100%	Updated audit Committee resolution register	Opex

#### 4.4 Corporate Services Department

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
<b>ADMINISTRATION</b>													
44.	Administration	Number of office furniture procured and allocated	Procurement of office furniture	37 office furniture items procured	Procurement of 12 office furniture items	None	No target	Preparation of specification and approval by specification committee advertisement of the project	Specification approved and project advertised.	None	100%	Approved specification, Delivery Notes, Appointment Letters Invoices	Budget R100,000 Expenditure R 89,100
45.	Administration	Number of municipal vehicles procured	Procurement of municipal vehicles	1x municipal bakkie procured	Procurement of 2x municipal Sedan	None	No target	None	N/A	N/A	N/A	Approved specification, Delivery Notes, Appointment Letters Invoices	Budget R700,000 Expenditure R 699,500.00
<b>HUMAN RESOURCE MANAGEMENT</b>													
46.	HRM	Approved workplace skills plan and annual training report(WSP and ATR	Development of WSP for submitted to LGSETA	Approved 2017/18 Workplace skills plan	Development of 01 Workplace skills plan (WSP)and annual training	Coordinate 10x training programs to capacitate	Development of draft WSP for Consultation with stakeholders	None	Draft WSP Completed	None	100%	Copy of draft Workplace Skills Plan	Opex

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verification (POE)	Budget Expenditure
47.	HRM	Number of Employee training programmes coordinate	Training of Employees	06x Training programmes coordinated	4x Employees training programme coordinated (ATR) submitted to LGSETA by 30 April 2018	Coordinate 10x training programmes to capacitate municipal officials	1x Employee training programme coordinated	None	Not achieved	Insufficient budget.	0%	Training Reports	Budget R 600,000 Expenditure R 0
48.	HRM	Number of Councillors training programme coordinated	Training of Councillors	04x Training programmes coordinated	4x Councillors training programme coordinated	Coordinate 10x training programmes to capacitate municipal Councillors	1x Councillor training programme coordinated	None	Not achieved	Insufficient budget.	0%	Training Reports	Budget R 600,000 Expenditure R 0
49.	HRM	Percentage of Bursaries/L oan awarded to officials and Councillors	Internal Bursary/L oans fund	100% of eligible employees and councillor s awarded	100% of eligible employees and councillor s awarded with	None	100% of eligible employee and councillor s awarded	None	08 Officials awarded bursaries	None	100%	Signed Bursary/L oan agreement	Budget R320,000.00 Expenditure R227,185.00

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (% to target)	Means of verifications (POE)	Budget Expenditure
50.	HRM	Number of internship/Experiential training programmes coordinated	Facilitation of internships and experiential training	with bursary/Loan in line with available budget	bursary/Loan in line with available budget	None	with bursary/Loan in line with available budget	None	02 Interns appointed – Finance and Internal Audit	None	100%	Appointment letters/agreement	Opex
51.	HRM	Approved Employment equity report submitted to DOL	Employment equity report	1x employment equity report submitted to DOL	1X Employment equity report submitted to DOL by January 2018	None	Consolidate Employment Equity report and submit approved EE report to DOL	None	Employment equity report submitted to DoL	None	100%	Employment equity report	Opex



GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
52.	HRM	Installation of fire detectors and alarm system	Fire detectors and alarm system	New indicator	Installation of fire detection system at Mogwadi Civic Center	Installation of firefighting equipment at Municipal buildings	No Target	None	N/A	None	N/A	Specification, Appointment letter/Order	Opex
INFORMATION AND COMMUNICATION TECHNOLOGY													
53.	ICT	Number of ICT systems maintained and licenced	Maintenance of IT systems and licences	7x ICT systems maintained and licenced (Microsoft, Symantec and backup exec, Venus, Payday and GIS Licenses are in place	9X ICT systems maintained and licenced	8X ICT systems maintained and licenced	3 x ICT systems maintained and licenced (Symantec and Backup Exec and Microsoft Licenses )	None	3 x ICT systems maintained and licenced (Symantec and Backup Exec and Microsoft Licenses)	None	100%	Approved specification, Appointment letters Invoices.	Budget R1,789,986 Expenditure R 583,520.00
54.	ICT	Percentage of implementation of DRP	Implementation of Disaster	File server in place. Backup	100% implementation of	None	Appointment of service provider and	Appointment of	Project has been advertised,	Project was re-advertised.	50%	Approved Specification, Advert	Budget R 1,200,000

Key Performance Area (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:													
<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administration and financial capability</li> </ul>													
Key Strategic Organizational Objectives													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure R0
			recovery plan	are done external hard drives	disaster recovery plan		implementation of the project.	service provider.	awaiting for appointment of service provider.				Expenditure R0
<b>COUNCIL SUPPORT</b>													
55.	Council Support	Number of council meeting coordinated	Coordination of council meeting	4X Council meeting coordinated	4X Council meeting coordinate	None	1 x council meeting coordinated	None	4x council meetings coordinated	None	100%	Minutes Attendance registers	Opex
56.	Council Support	Number of ward committees capacity building programme coordinated	Ward committee capacity building programme	1x ward committee capacity building programme	Coordinate 2x ward committees capacity building programmes	None	1 x ward Committees capacity building conducted	None	On advert	To be conducted during the 4 <sup>th</sup> Quarter	None	None	Budget R 400,000 Expenditure R 0
57.	Council Support	Number of ward committee conference	Ward committee conference held	1x Ward committee conference	1x Ward committee conference	None	No target	No target	N/A	N/A	0%	Attendance register	R 1,150,000
58.	AG Action Plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	None	No Target.	None	0% of Auditor General queries addressed	None	0%	Audit action plan	Opex
59.	Internal Audit	Percentage of internal audit	Audit action plan	New indicator	100% of internal audit	None	25% of Internal audit	None	33% (4 of 12) of internal	None	33%	None	Opex

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
To ensure that institutional arrangements are transparent efficient and effective and enhances transparency and accountability													
To ensure that good governance and public participation is sustained and enhances transparency and accountability													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
60.	Risk Management	queries addressed	Risk register	%of risks resolved within the timeframe as specified in the register	100% of risk resolved within the timeframe as specified in the register	None	queries addressed	None	audit queries addressed	None	100%	None	Opex
61.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100%of council resolutions implemented	None	100% of Council resolutions implemented	None	83% of Council resolutions implemented	None	100%	None	Opex
62.	Audit committee	Percentage of Audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	Audit Committee resolutions implemented	None	0% (0 of 2) of audit committee resolutions implemented	None	0%	None	Opex

#### 4.5 Municipal Manager's Office

Key Performance Area (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
Key Strategic Organizational Objectives													
To ensure that good governance and public participation is sustained and enhances transparency and accountability													
To ensure that institutional arrangements are transparent efficient and effective													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
63.		Percentage of cases instituted and defended	Litigation Management	100% of cases instituted and defended	100% of cases instituted and defended	None	100% of cases instituted and defended	None	100% of cases instituted and defended	None	100%	Contingent liability report	Budget R 842 400 Expenditure R 40,000.00
64.	Legal Advisory services	Percentage of legal advises provided	Provision of legal advisory services	100% of legal advises provided	100% of legal advises provided	None	100% of legal advises provided	None	100% of legal advises provided		100%	Case register SLAs Reports and/or written opinions	Opex
65.		Percentage of by-laws reviewed	Review of by-laws	100% of by-laws reviewed	100% of by-laws reviewed	None	100% of by-laws reviewed	None	100% of by-laws reviewed	None	100%	Reports and/or drafted by laws	Budget R 208 673 Expenditure R 0
66.	Communications	Number of printing and publications done	Printing of newsletters  Printing of Diaries, Calendars	12000 x newsletters printed  -500 x Diaries	10 000 x newsletters printed  -1000 x Diaries	6 000 x newsletters printed  1000 Diaries, 1500	Advertisement and Appointment of service provider  No target	3000 newsletters printed, delivered, & distributed  1000 x diaries, 1500x	3000 Newsletters Delivered and Distributed  1000 Diaries, 1500	None  None	100%  100%	Specification, Order, Delivery note  Specification, Order,	Budget R R850,000 Expenditure R 722,083.38

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
			and Know your leaders	-1500 x Calendars -1000 x Know your leaders	1500 x Calendars -1000 x Know your leaders	calendars and 500 KYL delivered and distributed		calendars & 500x KYL Delivered and distributed	calendars and 500 KYL delivered and distributed			Delivery note	
			Printing annual report (AR)	100X Annual report printed	100% Annual report printed	200 X Copies of Annual report printed.	Appointment of service provider	Specification and Advertise ment.	Specifications, Advertise ment Done	None	100%	Approved specification	
67.		Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procured Branding material	Procured of National Corporate Flags, Municipal Branding and Load hailleurs	Procurement of 4x Municipal and 4xNational Corporate Flags, 10 x Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	Delivery of 6 x Municipal and National Corporate Flags. 2 x Loud Hailers 10 x Municipal Branding Material	Delivery of 4x Municipal flags, 4x National Corporate Flags. 06 x Loud Hailers 09 x Municipal Branding Material	Delivery of 4x Municipal flags, 4x National Corporate Flags. 06 x Loud Hailers 09 x Municipal Branding Material		100%	Specification, Advertise ment, Order and delivery note	Budget R 150,000 Expenditure R 83,500

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
68.	Communications	Percentage of municipal activities published and marketed	Marketing, Publicity and Advertised	100% of municipal Activities marketed and publicised	100% of Municipal Activities marketed, advertised and publicised	None	Delivery of 6 x Municipal and National Corporate Flags. 2 x Loud Hailers 10 x Municipal Branding Material	None	100% of Municipal Activities Marketed, Advertised and publicised	100% of Municipal Activities Marketed, Advertised and publicised	100%	Order, Invoice, copy of advertisement	Budget R 492,225 Expenditure R 429,471.77
<b>INTERNAL AUDIT</b>													
79.	Internal Audit	Information Technology (IT) Audit conducted	IT Audit application control	New indicator	IT Audit application control conducted	None	Draft IT audit report on application control	Appointment of service provider	Appointed Service provider	None	100%	Specification, advert, Appointment letter Final IT audit report.	Budget R 500 000 Expenditure R 0
70.	Internal Audit	Number of Audit steering committee meetings coordinated	Audit Steering committee meetings	4x Audit steering committee Meetings coordinated	1x Audit steering committee meeting coordinated	None	1x Audit steering committee meeting coordinated	None	2x Audit Steering Committee meetings coordinated	None	100%	Minutes, Attendance register	Opex
71.	Internal Audit	Number of performance audit reports	Performance Audits	4x Performance audits	4x Performance audits report	None	1 performance audit report	None	1x performance audit	None	100%	Performance audit report	Opex



GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
75.	Risk management	Number of operational risk assessment report compiled	Operational risk assessment	One 2018/19 Operational risk register	One 2019/20 Operational risk register compiled	None	No target	None	None	None	None	None	Opex
76.	Risk management	Number of Fraud awareness campaign conducted	Fraud Awareness Campaigns	Two Fraud awareness campaign conducted	Two Fraud awareness campaign conducted	None	No target	None	None	None	None	Attendance register. Report	Opex
77.	<b>PERFORMANCE MANAGEMENT SYSTEM</b>												
		Number of performance Assessment conducted	Performance Assessment of Snr Managers	2x 2017/18 Snr Managers performance assessments conducted	4x Performance assessment conducted	2x 2017/18 Snr Managers performance assessments conducted	1x Performance assessment	none	1 x Mid-year performance assessment for 3 x Snr Managers done	None	100%	Performance assessment reports, attendance registers	Opex
78.		Annual performance report compiled	Annual performance report	2016/17 Annual performance report	2017/18 Annual performance report compiled	None	No Target	None	No target	None	None	Annual performance report	Opex



GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
79.		Annual Report (AR) compiled and submitted	Compilation of Annual report	Approved 2016/17 AR	2017/18 Annual report compiled and submitted	None	Tabling of Draft and Final 2017/18 Annual Report	None	Draft and Final 2017/18 Annual report tabled to council	none	100%	Final approved 2017/18 Annual Report	Opex
80.		Service delivery and budget implementation plan(SBDIP) Consolidated	Consolidation of 2019/2020 SDBIP	Approved 2018/19 SDBIP	Approved 2019/20 SDBIP	None	Draft 2019/20 SDBIP	None	Draft 2019/20 submitted to council	None	100%	Draft SDBIP 2019/20	Opex
81.		Service delivery and budget implementation plan(SBDIP) Consolidated	Reviewed of 2018/2019 SDBIP	Reviewed 2017/18 SDBIP	Reviewed of 2018/2019 SDBIP	None	Review and approval of 2018/19 SDBIP	None	2018/19 SDBIP reviewed.	None	100%	Reviewed SDBIP 2018/19	Opex

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
82.	PMS	Number of PMS Implementation reports	PMS Automated System	New indicator	4x PMS Implementation reports	Procurement of an Automated system	1 x report	Advertisement of the project	Project advertised and service provider appointed	None	100%	SLA	Opex
83.		Number of HIV/AIDS council meetings held	HIV/AIDS council meetings	1x HIV/AIDS council meeting held	Coordinate 4x HIV/AIDS council meetings	None	1 HIV/AIDS council meeting coordinated	None	3x HIV/AIDS meetings coordinated	None	100%	Attendance register/Minutes	Opex
84.		Number of Youth activities/events coordinated	Youth Development programmes	4x Youth programme	Coordinate 4x Youth forum meetings	Coordinate 3x Youth forum meetings	1 x Youth forum meeting coordinated	No Target	None	None	None	Attendance register/Minutes	Opex
85.		Number of Women and children activities/events coordinated	Women and Children development programmes	2x Women Caucus held	Coordinate 4x Women/children meetings	Coordinate 2x Women/children meetings	1x women/children meetings	No Target	None	None	None	Attendance register/Minutes	Opex
86.		Number of activities/events related to people	Disability development programmes	3x Disability forum held	Coordinate 4x disability forum meeting	Coordinate 2x disability forum meeting	1 x disability forum meeting	None	1x disability forum held	None	100%	Attendance register/Minutes	Opex

Office of the Mayor

GOOD GOVERNANCE & PUBLIC PARTICIPATION													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Deepen democracy through a refined ward committee model</li> <li>Administration and financial capability</li> </ul>													
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													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3rd Quarter Target	Reviewed 3rd quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
87.		with disability coordinate Number of older person activities/events coordinated	Older persons programmes	4x Older person events	Coordinate 4x older persons meetings	None	One older persons forum meeting coordinated	No Target	None	None	None	Attendance register/Minutes	Opex
88.	AG action plan	Percentage of audit queries addressed	Audit action plan	%of Auditor General queries addressed	100% of Auditor general queries addressed	None	75% of Internal queries addressed	None	0%(0 of 3) Auditor queries addressed		0%	N/A	Opex
89.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100%of internal audit queries addressed	None	75% of Internal queries addressed	None	60% (18 of 30 ) of internal audit queries addressed		60%	Updated audit action plan	Opex
90.	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	%of risks resolved within the timeframe as specified in the register	100%of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	50% (1 of 2) of risks resolved within timeframe as specified in the risk register		50%	Updated Strategic Risk Register	Opex

**Key Performance Area (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System**

- Outputs:**
- Deepen democracy through a refined ward committee model
  - Administration and financial capability

**Key Strategic Organizational Objectives and strategic objectives**

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

Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter Target	Reviewed 3 <sup>rd</sup> quarter target	Actual Achievements	Reason for Deviation	Progress (%to target)	Means of verifications (POE)	Budget Expenditure
91.	Council	Percentage of Council resolutions implemented	Implementation of council resolutions	New indicator	100% of Audit council resolutions implemented	None	100% of Council resolutions implemented	None	100% of Resolutions implemented (10 of 10)	None	100%	Updated Council resolution register	Opex
92.	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of audit committee meetings resolutions implemented	None	100% of Audit Committee resolutions implemented	None	% (of 52) of audit committee resolutions implemented			Updated audit Committee resolution register	Opex

## 4.6 BUDGET AND TREASURY

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1 & 7:													
<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administration and financial capability</li> </ul>													
Key Strategic Organizational Objectives and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
<b>BUDGET AND REPORTING</b>													
93.	Budget and Reporting	Approved credible adjustment budget as per MBRR	An approved adjustment budget	2017/18 Adjusted budget approved	Approved credible adjustment budget as per MBRR	None	Approved credible adjustment budget	None	Approved adjustment budget	None	100%	Council Resolution An approved credible adjustment budget as per MBRR	Opex
94.	Budget and Reporting	Draft 2019/20 annual budget tabled	2019/20 Draft annual budget	Adopted 2018/19 budget	Draft 2019/20 annual budget tabled	None	A draft credible annual budget tabled as per Municipal Finance Management Act (M/FMA) and MBRR	None	Draft budget tabled	None	100%	Council resolution 2019/20 draft annual budget tabled	Opex
95.	Budget and Reporting	2019/20 Annual budget adopted	2019/20 Annual budget adopted	Approved 2018/19 budget	Annual budget adopted	None	No target	None	No target	N/A	N/A	Council resolution 2019/20 annual budget adopted	Opex

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1 & 7:													
Key Strategic Organizational Objectives and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
96.	Budget and Reporting	Annual Financial Statements submitted to the Auditor General	Submission of Annual Financial Statements	2016/17 AFS submitted	2017/18 Annual financial statement submitted to the Auditor	None	No target	None	No target	N/A	N/A	Acknowledgment letter Signed Annual Financial Statements	Budget R900 000.00 Expenditure R849 300
97.	Budget and Reporting	Number of Section 71 reports submitted	Submission of Section 71 reports	12 Section 71 reports submitted	12x Section 71 reports submitted	None	3x section 71 reports Submitted to Treasury	None	3x section 71 submitted	None	100%	Acknowledgment letter Signed Section 71 reports	Opex
98.	Budget and Reporting	Number of Section 52 reports submitted	Submission of section 52 reports	4x Quarterly reports submitted	4x Quarterly Report	None	1x report submitted	None	1x report submitted	None	100%	Council Resolution Signed section 52 reports	Opex
99.	Budget and Reporting	Number of MSCOA post implementation reports	mSCOA post implementation plan	4x Report submitted	4x Quarterly report submitted	None	1x Quarterly Implementation Report Submitted to council	None	1x report submitted	None	100%	Council resolution mSCOA post implementation reports	Opex
100.	Budget and Reporting	2018/19 Section 72 (mid-year) report submitted	Compilation of 2018/19 Section 72 report	2017/18 Section 72 report	Section 72 report submitted	None	Compiled and submitted Section 72	None	Section 72 reported submitted	None	100%	acknowledgment letter	Opex

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administration and financial capability</li> </ul>													
To ensure sound and stable financial management													
Key Performance Area (KPA) 4 :	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:1 & 7:	<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administration and financial capability</li> </ul>												
Key Strategic Organizational Objectives and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
<b>SUPPLY CHAIN MANAGEMENT</b>													
101.	Supply chain Management	Number of infrastructure revaluation reports	Revaluation of infrastructure Assets	2017/18 infrastructure assets revaluation reports	Revaluation of 4X infrastructure Assets	None	Preparation of Specification, approval and advertisement	None	Preparation of Specification, approval and advertisement	None	100%	Specification and Adverts	Budget R 800 000.00 Expenditure R0
102.	SCM	Number of fixed assets register (FAR) & general ledger (GL) reconciliation	Fixed Assets register reconciliation report	12x FAR and GL reconciliation	None	None	3x FAR and GL reconciliation report	None	3x FAR and GL reconciliation report	None	100%	Asset Reconciliation Reports	Opex
103.	SCM	Number of Asset verification reports	Physical Assets Verification	2x Physical assets verification reports	2x Physical assets verification reports	None	No Target	None	No target in third quarter	None		Asset Verification Report	Opex
104.	SCM	Number of inventory Count reports	Inventory Count	4X Inventory Count reports	4X Inventory Count reports	None	1 x Inventory Count Report	None	1 x Inventory Count Report	None	100%	Inventory count report	Opex

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1 & 7:													
Key Strategic Organizational Objectives													
To ensure sound and stable financial management													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
105.	SCM	Signed procurement plan	Procurement plan	Signed Procurement plan	Signed Procurement plan	None	No Target	None	No target for the third quarter as it was finalised in the first quarter.	None			Opex
106.	SCM	Number of SCM performance reports	Supply Chain Management (SCM) performance plan	4x SCM performance reports	4x SCM performance reports	None	1x SCM performance reports submitted to council	None	1x SCM performance reports submitted to council	None	100%	SCM performance reports	Opex
<b>REVENUE COLLECTION</b>													
107.	Revenue Management	Cost recovery implementation analysis	Revenue collection percentages	Low revenue collection on billed accounts	100% collection in billed revenue	None	25% revenue collected on billing.	None	126% has been collected for 3 <sup>rd</sup> quarter	None	100%	BS 902 Report	Opex
108.	Revenue Management	Reclassification of debtors accounts	MSCOA compliant debtors classification report	Debtors data transferred from Venus to Solar	Transfer of opening balances from Venus to solar	None	Uploading of verified and reviewed data and MSCOA compliant analysis	Appointment letter and the implementation of the project.	Appointment letter has been issued and the project is currently on the implementation stage	None	100%	Updated debtors report	Budget R 500 000.00 Expenditure R0.00
109.	Revenue Management	Maintenance of the MPRA	Supplementary	MPRA compliance	Maintenance of the General	None	Maintenance of the	None	Maintenance has been done and	None	100%	Valuation roll report and the	Budget R 300 000.00



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
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To ensure sound and stable financial management													
Key Strategic Organizational Objectives													
and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
		completion General valuation roll	valuation roll	General valuation roll	Valuation roll and the development of the supplementary valuation roll		General Valuation		the draft supplementary valuation roll has also been finalised			supplementary roll.	Expenditure R 149 790
110.	Revenue Management	Debtors reconciliations	Debtors reconciliation	Number of Debtors reconciliation	12x Debtors reconciliation	None	3 X Debtors reconciliation reports	None	3x Debtors reconciliation has been prepared	None	100%	Debtors reconciliation file	Opex
111.	Revenue Management	Number of Debtors reconciliation reports	Debtors reconciliation reports	12 x Debtors reconciliation reports	12x Debtors reconciliation reports	None	3 X Debtors reconciliation reports	None	3 X Debtors reconciliation reports compiled	None	100%	Approved Recons reports	
113.	Expenditure management	Number of salary reports	Salary reconciliations to General Ledger	12 Salary reconciliation reports	12 Salary reports reconciled to General Ledger	None	3X salary Reconciliation reports	None	3X salary Reconciliation reports	None	100%	Salary reconciliation report	Opex
114.	Expenditure management	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	6x VAT 201 reconciliations submitted to SARS	6x VAT 201 reconciliations submitted to SARS	None	2x VAT 201 Reconciliation submitted to SARS	None	2x VAT 201 Reconciliation submitted to SARS	None	100%	VAT 201 reconciliation report	Opex


Key Performance Area (KPA) 4 :		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:1 & 7:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administration and financial capability</li> </ul>											
Key Strategic Organizational Objectives and strategic objectives		To ensure sound and stable financial management											
Project No	Priority Areas(IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress(%to target)	Means of verification (POE)	Budget Expenditure
115.	Expenditure management	Number of Expenditure on staff benefits reports reconciled to General Ledger	Expenditure on staff benefits(MF MA section 66)	12 Reports on Expenditure on staff benefits complete	12 x Expenditure on staff benefits reconciled to the General Ledger	None	3X Expenditure on staff benefits reports reconciled to the General Ledger	None	3X Expenditure on staff benefits reports reconciled to the General Ledger	None	100%	Staff benefits reports	Opex
116.	Expenditure management	Number of Petty Cash reconciliations and registers	Petty Cash reconciliations registers	12x Petty Cash reconciliation and registers complete	12x Petty Cash reconciliation and registers	None	3x Petty Cash Reconciliation reports	None	3x Petty cash reconciliations	None	100%	Petty cash Reconciliations	Opex
117.	Expenditure management	Number of updated retention registers	Retention register	4x Updated retention register	4x Updated retention register	None	Updated Retention register	None	Updated retention register	None	100%	Updated register	Opex
118.	Expenditure management	Number of creditors reports reconciled	Creditors reconciliation reports	12x Creditors reports reconciled	12x Creditors reconciliation reports	None	3 X Creditors reconciliation reports	None	3x creditors reconciliations	None	100%	Creditors Reconciliations	Opex
119.	Expenditure management	Number of update of UJIF register	Unauthorized, irregular and fruitless and	4x updated UJIF register	4x updated UJIF register	None	Updated UJIF register	None	Updated UJIF register	None	100%	Updated register	Opex

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Responsive, Accountable, Effective and Efficient Local Government System													
<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administration and financial capability</li> </ul>													
To ensure sound and stable financial management													
Key Strategic Organizational Objectives and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
			wasteful expenditure register (UJF)										
120.	AG action plan	Percentage of Auditor General audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	None	50% of Auditor General queries addressed		15% (5 of 33) Auditor General queries addressed		15%		Opex
121.	Internal Audit action	Percentage of Auditor General audit queries addressed	Audit action plan	New indicator	100% of Audit queries addressed	None	75% of Internal queries addressed	None	85% (11 of 13) of internal audit queries addressed	None	85%		Opex
122.	Risk Management	Percentage of risks resolved within timeframe as specified in the register	Risk register	% of risks resolved within timeframe as specified in the register	100% of risk resolved within timeframe as specified in the register	None	100% of risks resolved within the timeframe in the register	None	67% (2 of 3) of risks resolved within the timeframe as specified in the risk register		67%	Updated Strategic Risk register	Opex
123.	Council	Percentage of Council resolution	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	None	100% of Council resolutions	None	% of council resolutions	100% of resolutions implemented	100%	Resolution register	Opex

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:													
Outputs: 1 & 7:													
Key Strategic Organizational Objectives and strategic objectives													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	3 <sup>rd</sup> Quarter target	Reviewed 3 <sup>rd</sup> quarter target	Actual Quarter 3 Achievements	Reason for deviation	Progress (% to target)	Means of verification (POE)	Budget Expenditure
124.	Audit Committee	Percentage of Audit committee resolutions implemented	Implementation Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	% of audit committee resolutions implemented	14 out of 14)			Opex

**Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the Third Quarter 2018/19 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

30 APRIL 2019

DATE