



2019/2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

4th 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 4th QUARTER OF THE FINANCIAL YEAR 2019/2020

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	5,090,537	103	-3	9,929,033	None
Service Charges- Electricity	9,224,517	2,306,129	2,070,004	90	10	3,776,985	Seasonal changes and the functionality in respect to the old meters lead to the slow movement in electricity usage.
Service Charges-Refuse	2,288,337	572,084	549,269	96	4	1,100,206	None
Rental of facilities and equipment	233,935	58,484	50,862	87	13	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	262,002	50	50	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	338,845	113	-13	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	12,400	1	99	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	1,034,578	59	41	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	479,189	288	-188	913,842	Shortage of water lead to the reduction on billing.
Transfers and subsidies	148,263,550	37,065,888	-	-	100	109,040,785	None
Other revenue	28,164,290	7,041,073	64,746	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)	223,796,176	55,949,044	9,952,433	18	82	131,420,029	

5.2 Comments on 4th Quarter revenue by Source

The three months budget for the 4th quarter of 2019/20 financial year amounts to **R55,949,044.00** and the Actual revenue collected from 01 April to 30 June 2020 amounts to **R 9,952,433 (18%)** compared to the proportional percentage of **100%**.

5.3 Operating Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% EXPENDITURE	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R		
<i>Employee related costs</i>	91,393,205	22,848,301	21,040,119	92	8	42,122,052	Some vacant and funded posts not filled
<i>Remuneration of Councilors</i>	14,127,295	3,531,824	3,574,539	101	-1	6,204,521	Budget includes implementation of new upper limits which is not yet implemented
<i>Debt impairment</i>	6,800,000	1,700,000	438,871	26	74	3,309,147	Provision was done for six (6) consecutive months based on all the debts which are 90 days plus.
<i>Depreciation</i>	16,637,211	4,159,303	1,031,308	25	75	8,032,971	
<i>Finance charges</i>	1,255,286	313,822	2,006	1	99	7,834	Interest of finance leases not updated
<i>Bulk purchases</i>	10,268,000	2,567,000	3,067,761	120	20	7,154,561	Usage of electricity which is currently being verified.
<i>Other materials</i>	5,247,045	1,311,761	576,759	44	56	2,266,074	
<i>Contracted services</i>	32,156,669	8,039,167	5,873,582	73	27	12,630,733	None
<i>Other Expenditure</i>	34,726,184	8,681,546	3,711,331	43	57	16,942,099	
Total Operating Expenditure	212,610,895	53,152,724	39,316,275	74	26	98,669,991	

5.4 Comment on Operating Expenditure

The three months budget for the 4th quarter of 2019/20 financial year amounts to **R53, 152,724**. The actual expenditure from 01 April to 30 April 2020 amounts to **R 39,316,275 (74%)** compared to the proportional percentage of **100%**.

5.5 Capital Expenditure

DESCRIPTION	TOTAL ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% EXPENDITURE	VARIANCE FROM 3 MONTHS	YEAR TO DATE MOVEMENT	REASONS FOR VARIANCE
	R	R	R	%	R	R	
Assets from own funds	12,801,335	3,200,334	3,207,597	100	-0	4,223,781	
Assets from Grants and subsidies	33,393,450	8,348,363	-	-	100	27,273,509	
TOTAL CAPITAL EXPENDITURE	46,194,785	11,548,696	3,207,597	28	72	31,497,290	

5.6 Comment on 4th quarter Capital Expenditure

Payments in respect of capital projects funded internally from 01 April to 30 April 2020 amounted to **R3, 2017,597.00 (28%)** against the three (3) months budget of **R 11,548,696.00**. Payments in respect of capital projects funded by grants from 01 April to 30 April 2020 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 April to 30 April 2020 amounted to **R2, 261,820.00** (which is equivalent to **(17%)**) against the three (3) months budget of **R 13,576,196.00**.

5.7 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	473,287	35	65	4,119,644
Service Charges- Electricity Revenue	7,379,617	1,844,904	1,781,376	97	3	4,554,808
Service Charges-Refuse	572,085	143,021	47,979	34	66	309,980
Rental of facilities and equipment	283,936	70,984	50,862	72	28	108,822
Interest earned- external investment	2,112,000	528,000	262,002	50	50	1,057,903
Interest earned- outstanding debtors	568,617	142,154	125,949	89	11	203,422
Fines	1,200,007	300,002	12,400	4	96	50,100
Licences and permits	6,065,504	1,516,376	1,034,578	68	32	2,100,119
Agency services	1,239,240	309,810	73,661	24	76	434,695
Transfer receipts – operational	147,906,000	36,976,500	-	-	100	107,243,000
Other revenue	23,431,791	5,857,948	64,746	1	99	777,210

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Cash Receipts by Source	196,110,711	49,027,678	3,926,840	8	92	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	3,926,840	8	49	148,846,703
Cash Payments by Type						
Employee related costs	93,985,998	23,496,500	21,040,119	90	10	42,122,052
Remuneration of Councillors	14,127,295	3,531,824	3,574,539	101	(1)	6,204,521
Interest paid	1,255,286	313,822	2,006	1	99	7,834
Bulk purchases – Electricity	8,268,000	2,067,000	3,067,761	148	(48)	7,154,561
Other materials	5,239,045	1,309,761	576,759	44	56	2,266,075
Contracted services	34,810,737	8,702,684	5,873,582	67	33	12,630,733
General expenses	35,121,748	8,780,437	3,711,331	42	58	16,942,099
					-	
Cash Payments by Type	192,808,109	48,202,027	37,846,096	79	21	87,327,875

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Capital assets	46,194,785	11,548,696	2,261,820	20	80	31,497,290
Total Cash Payments by Type	239,002,894	59,750,724	40,107,916	67	33	118,825,165
NET INCREASE/ (DECREASE) IN CASH HELD	-	-	-	-	-	-
	9,498,733	10,723,046	36,181,076	59	17	30,021,538
Cash/cash equivalents at beginning:	23,948,248	14,449,515	3,726,469	26	74	53,969,786
Cash/cash equivalents at month/year end:	14,449,515	3,726,469	32,454,607	(871)	971	83,991,324

5.8 DEBTORS

a) Comprehensive analysis of services debtors

- The net outstanding service debtors as at 30 June 2020 amounts to **R 108,698,519** and is made up as follows:

Current Debt	Amount
30 Days	2,655,664
60 Days	2,081,042
90 Days	2,039,711
120+ Days	107,921,598
Plus Journals	-
Sub Total	114,698,015
Less: Credit Amounts	
Total	114,698,015

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

Category	Amount
Government	53,076,104
Business	6,959,720
Households	23,381,300
Other	31,280,891
Total	114,698,015

6. ORGANISATIONAL SCORECARD

This table presents the 4th quarter performance against approved Service Delivery Budget and implementation plan (SDBIP).

Department	Targets achieved	Targets not achieved	Non-submission of portfolio of evidence	Conclusion
Finance	76%	24%	-	Performance not fully effective
Community Services	40%	60%	-	Unacceptable performance
LED& P	20%	80%	-	Unacceptable performance
Municipal Manager's Office	70%	30%	-	Performance not fully effective
Corporate Services	18%	82%	-	Unacceptable performance
Technical Services	58%	42%	-	Unacceptable performance

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area 1 & 3				SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
Year				2019/20								
Period				Quarter 4								
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 4 target	Quarter 4 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	0	Lockdown regulations restrictions	To be held in the 2020/21 financial year	R80 000	R13000.00	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	230	0	Lockdown regulations restricted public participation . Waiting for Council approval of Layout plan	To be finalized in the 2nd quarter 2020/21	R493 350	R 493,350.00	Approved Specification Advert Appointment letter Layout plan, Approval letter. council resolution

Key performance area 1 & 3				SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
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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 4 target	Quarter 4 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	0	1	1	0	Lockdown regulation and restrictions	to be finalized in the 2nd quarter 2020/21	R1 000 000	R369344.00	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	0	1	1	0	Lockdown regulations and restrictions	To be finalized in the 1st quarter of 2020/21	R485 000	R289 130	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	100		None	No Target	None	R420 000	R418 695	Approved Specification, Advert, Appointment letter, Approved Layout map

Key performance area 1 & 3				SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
Year				2019/20								
Period				Quarter 4								
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 4 target	Quarter 4 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	0	150		None	No Target	None	R400 000	R 400,000	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	0	Negative Lock-down impact	Will be implemented in the next financial year	R74 600	R24 700	Invites, attendance registers, agendas and Minutes
LED&P-011-2019/20	Local Economic Development	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 3 farming disciplines 5) Soil protection 6) Production Mechanisms 7) Financial & Marketing	4 Agriculture Graduate s capacitated in 7 farming disciplines	None	None	R480 000	R48 000	Capacity building reports

Key performance area 1 & 3				SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
Year				2019/20								
Period				Quarter 4								
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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 SMME's capacitated: on Marketing, Finance, Record keeping, quality assurance & production management	0	National Lock down	2020/2021 Financial year	R105 566	0	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% (1 of 2)	No investor conference was facilitated	2020/2021	Opex	0	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	None	Opex	0	Internal Audit Action plan

Key performance area 1 & 3				SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
Year				2019/20								
Period				Quarter 4								
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 4 target	Quarter 4 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	100	None	None	Opex	0	Updated Council resolution register
LED&P-OP-17- 201920	AG action plan	Percentage of AG audit queries addressed	Audit action plan	0	100	100	100	No issues raised	None	Opex	0	Audit action plan
LED&P-OP-18- 201920	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	0	100	100	None	No resolutions taken	None	Opex	Opex	Updated resolution register

6.2 TECHNICAL SERVICES

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 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	2	2	None	None	752,975	R278 260.87	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		None	No Target	None	16 393 450	R16 323 184.94	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		No Target	None	None	R 17 000 000	R16 975 498.21	SLA, appointment letter, progress report and completion certificate

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 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		No Target	Insufficient Funds	Project to be implemented in the 2020/21 FY	R0	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		None	No Target	None	962,180	0	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		None	Insufficient Funds	Project to be implemented in the 2020/21 FY	R0	0	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH- 011-2019/20	Sports Facilities	Number of grandstands for Mohodi Sports Complex supplied and installed.	Grandstand for Mohodi Sports Complex		500	500	0	Budget cuts , Advertised in march 2020 but due to lockdown we were forced to re-advertise as the closing was in the middle of Level 5 lockdown	Re-Advertised closed on the 25/06/2020, on evaluation stage for implementation in 2020/21 FY	R1,600,000	0	Specifications , Advert, SLA, appointment letter, progress report and completion certificate

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 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	Installation of kikuyu grass 8500 m2, (50 m2), Construction of 60 m V drain, Marking of Combination courts (50 m2),	0	Poor drainage system in the stadium	2020/2021	R800 000	R0	Specifications , Advert, SLA, appointment letter, progress report and completion certificate.
TECH- 013- 2019/20	Electricity Network	Number of meters upgraded	Upgrading of Electricity Meters	220	No Target		0	No target	Project to be implemented in the 2020/21 FY	R0	0	Specifications , Advert, SLA, appointment letter, progress report and completion certificate

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH- 015-2019/20	Electricity services	Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	0	6	6	6	None	None	R3000 000	R2 937 405.90	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	1	1	None	None	R2 127 820.54	R1 784 860.18	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	100	0	Work in Progress	To be finalized during preparation of APR	Opex	Opex	Audit action plan
TECHOP-019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	100	0	No findings raised	None	Opex	Opex	Updated Audit action plan

Key performance area 2			BASIC SERVICE DELIVERY									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 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	Could not install adequate smart meter to curb high distribution losses	Procurement and Installation 500 Smart Meters to be implemented 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	150	187	None	None	Opex	Opex	Signed weekly reports and monthly progress reports
TECHOP-024-2019/20	Audit Committee	Percentage of audit committee resolutions implemented	Implement audit committee resolutions	0	100	100	100	None	None	Opex	Opex	Updated Audit committee resolution register

6.3 COMMUNITY SERVICES

Key performance area 2				BASIC SERVICE DELIVERY								
Year				2019/20								
Period				Quarter 4								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To promote Social Cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 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		No target	None	No target	R0	0	Delivery note and invoices
COMM-004-2019/20	Social Services	Number of waste trucks purchased	Purchasing of skip loader truck.	1	No Target		No target	None	None	R0	0	Appointment letter, SLA, invoice and Delivery note
COMM-005-2019/20	Social Services and Amenities	Number of TLBs purchased	Purchasing of TLB		1		No target	None	None	R714 276	0	Appointment letter, SLA, invoice and Delivery note
COMMOP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	100	100	100	0 (0 of 2)	Electricity losses is a work in process	2020/21 Financial Year	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	100	0	No findings raised	None	Opex	Opex	Updated Audit action plan

Key performance area 2				BASIC SERVICE DELIVERY								
Year				2019/20								
Period				Quarter 4								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To promote Social Cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMMOP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register		100	100	0	Limited municipal budget	Allocate budget for the construction of a compliant landfill site for 2021/22	Opex	Opex	Strategic risk register
COMMOP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions		100	100	0	All Resolutions are for noting	None	Opex	Opex	Updated Council resolution register
COMMOP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions		100	100	0	No resolutions raised	None	Opex	Opex	Updated Audit Committee resolution register

6.4 BUDGET AND TREASURY

Key performance area 4				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Year				Year3								
Period				Quarter 4								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				To ensure a sound and stable Financial Management								
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 4 target	Quarter 4 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	R0	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	5 Municipal Assets revaluation reports completed	05	None	None	R1 000 000	R5510 377.39	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	0	1	1	1	None	None	R648 000	R648 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	No Target	None	R900 000	R900 000	Signed Annual Financial Statements.

Key performance area 4				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Year				Year3								
Period				Quarter 4								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				To ensure a sound and stable Financial Management								
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-005-2019/20		Number of supplementary valuation rolls developed	Development of Supplementary valuation roll	MPRA compliant General Valuation roll and annual valuation rolls	1 Supplementary valuation roll developed	1	1	None	None	R468 000	R393 642.63	MPRA Compliant Supplementary valuation rolls. Public Notice
BNTOP-23-2019/20		Percentage of Auditor General audit queries addressed	Audit action plan	0	100	100	56% (09 of 16)	Issues raised relate to 2018/19 AFS	To be resolved during preparation of 2019/20 AFS	Opex	Opex	Updated Audit action plan
BNTOP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	0	100	100	36% (5 of 14)	Issues raised relate to 2018/19 AFS	To be resolved during preparation of 2019/20 AFS	Opex	Opex	Updated Audit action plan
BNTOP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100	100	67% (2 of 3)	Due to temporary closure during country's lock-down, we were unable to implement	To be implemented in the new financial year	Opex	Opex	Strategic risk register

Key performance area 4				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Year				Year3								
Period				Quarter 4								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				To ensure a sound and stable Financial Management								
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								our strategies. Strategic risk achieved 67% and operational risk 57%. Therefore an average of 45.5% achieved				
BNTOP-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	100	None	None	Opex	Opex	Updated Council resolution register
BNTOP-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	100	100	67% (2 of 3)	Appointment of mechanics will be done in 2020/21	Appointment of mechanics will be done in 2020/21	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 4										
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 4 target	Quarter 4 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	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	2019/20 IDP/Budget adopted	None	None	R200 000	R 74,772.00	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20	Integrated Development Planning	Number of IDP Representative Forums held	IDP Representative Forums	3	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	0	National Lock down	None	R427 032	0	Attendance registers, invites, agenda and IDP/BUDGET document

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2019/20										
Period		Quarter 4										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 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		None	No target. Delivery for 3rd quarter received in 4th Quarter.	None	R150 000	0	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; 200 IDP documents printed and distributed	100 Annual reports printed and distributed	100	None	None	R1 201 000	R749,058.09	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	R410,043.74	Order, Invoice, copy of advertisement, Delivery Note

Key performance area			GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year			2019/20									
Period			Quarter 4									
Outcome			Responsive, Accountable, Effective and Efficient Local Government System									
Outputs			<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 									
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 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	0	No requests made for corporate identity items	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	1	0	National lock down	2020/2021 Financial year	R169 582	0	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	No Target	None	R230 689	0	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		0	No Target	None	R84 198	0	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		0	No Target	None	R143 150	0	Attendance register Reports

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2019/20										
Period		Quarter 4										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-012-2019/20		Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4	2		0	No Target	None	R78 000	0	Quarterly Reports
MM-013-2019/20	Special Programmes	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4	4	1	0	National Lock down	2020/2021	R298,582	0	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	R137 916.65	Approved automated PMS reports
MMOP-053-2019/20	Audit Action Plan	Percentage of audit queries addressed	Audit action plan	0	100	100	0	Awaiting Annual Assessments of all employees	1st Quarter 2020/2021	Opex	Opex	Updated Audit action plan
MMOP-054-2019/20	Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	0	100	100	83	Awaiting Annual Assessments for all employees	1st Quarter 2020/21	Opex	Opex	Updated Audit action plan

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2019/20										
Period		Quarter 4										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 4 target	Quarter 4 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	0	100	100	0	Awaiting Annual assessments of all employees	2020/2021	Opex	Opex	Strategic risk register
MMOP-056-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	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	0	100	100	86%	03 resolutions outstanding	2020/2021	Opex	Opex	Updated Audit Committee resolution register

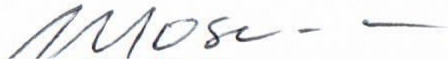
6.6 CORPORATE SERVICES

Key performance area			Municipal Transformation and Organizational Development									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 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	8	8	None	None	R250 000	R76 000.00	Approved Specification, Delivery notes, Appointment Letters, Invoices
CORP-003-2019/20	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	0	5	1	0	Covid-19 Lockdown	None	R 550 000	0	Training Report, Attendance Register
CORP-008-2019/20	Administration	Number of fire extinguishers procured	Procurement of Firefighting equipment	0	4	04	30	None	None	R28 720	R28 720	Purchase order, Specification, Invoice, Delivery note
CORP-019-2019/20	Information and Communication Technology	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	0	100	No Target	None	Project moved to 2020/21	None	R1 100 000	0	Appointment letter and Monthly Reports
CORPOP-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	0	100	100	0	No findings raised	None	Opex	Opex	Audit action plan

Key performance area			Municipal Transformation and Organizational Development									
Year			2019/20									
Period			Quarter 4									
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 4 target	Quarter 4 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPOP-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	0	100	100	50 (2 of 4)	Recruitment of Senior Manager: LED & P not completed	None	Opex	Opex	Updated Audit action plan
CORPOP-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100	100	50% (1 of 2)	Budget constraints	2020/2021	Opex	Opex	Strategic risk register
CORPOP-027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	0	100	100	100% (11 of 11)	None	None	Opex	Opex	Updated Council resolution register
CORPOP-028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	100	100	100	None	None	Opex	Opex	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 4th 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**

30 – July - 2020

DATE