



# Molemole Municipality

**2022/2023**

## **2nd QUARTER ORGANIZATIONAL 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 2022/2023 2<sup>nd</sup> quarter SDBIP Performance Report of the municipality.

## **3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP**

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 52 (d) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires the Mayor to submit a report to Council within 30 days after the end of the quarter on the implementation of the budget and the financial state of affairs of the municipality. The SDBIP report provides an update on implementation of the Municipal IDP.

## **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.

## 5. THE FINANCIAL PERFORMANCE REPORT FOR THE 2<sup>nd</sup> QUARTER OF THE FINANCIAL YEAR 2022/2023

### 5.1 Revenue by Source

The Annual budget for 2022/23 financial year amounts to R302,723,577. The revenue collected in the second quarter amounts to R 134, 133, 762 for the period ending 31 December 2022. On average 100% of all allocated second quarter budget should be collected by end of second quarter, the municipality has managed to collect 177%.

Description	Budget/Opening Balance	3 Months Budget	3 Months Revenue	Variance	%	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : PROPERTY RATES	49,396,847	12,349,211.75	8,139,711	(4,209,501)	66	The municipality will conduct an assessment of the property rates billing and the value of the property to determine the need of reduction if required.	None
SUB TOTAL : FINES PENALTIES AND FORFEITS	1,402,949	350,737	(191,573)	(542,311)	(55)	Traffic offenders were less than anticipated by the municipality during the period under review.	None
SUB TOTAL : OPERATIONAL : MONETARY	174,457,600	43,614,400	123,711,551	80,097,151	284	The municipality received 75% of equitable share allocated.	None
SUB TOTAL : CAPITAL : MONETARY	37,802,400	9,450,600	(11,187,682)	(20,638,282)	(118)	None	None
SUB TOTAL : SERVICE CHARGES	25,590,177	6,397,544	2,838,232	(3,559,312)	44	Inconsistency of consumer usage lead to the reduction in actual performance.	The review will be conducted by the municipality during the adjustment

Description	Budget/Opening Balance	3 Months Budget	3 Months Revenue	Variance	%	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
							process if there is a need.
SUB TOTAL : INTEREST DIV RENT ON LAND	3,902,647	975,662	504,767	(470,894)	52	The municipality invested R90 million which will mature during the month of January 2023 in the 3rd quarter of the financial year.	None
SUB TOTAL : INT DIV RENT ON LAND NON-EXC	721,965	180,491	213,313	32,822	118	None	None
SUB TOTAL : AGENCY SERVICES	756,352	189,088	7,280,772	7,091,684	3,850	One account erroneously moves by R6 593 294 which lead to the balance to be R 7 909 255.	The error will be corrected in the month of January 2023.
SUB TOTAL : OPERATIONAL REVENUE	232,842	58,211	411,617	353,407	707	The municipality under budgeted for operational revenue during the annual budgeting processes.	The municipality will adjust the relevant votes for operational revenue during adjustment budget process.
SUB TOTAL : RENTAL FROM FIXED ASSETS	266,190	66,548	42,829	(23,719)	64	Some of the outstanding rental amount was not fully realized in the reporting period.	To fast track, the receiving of rental amount on time.
SUB TOTAL : LICENCES AND PERMITS	8,055,111	2,013,778	2,358,886	345,109	117	None	None
<b>TOTAL: INCOME</b>	<b>302,728,577.00</b>	<b>75,682,144</b>	<b>134,133,762.20</b>	<b>(29,193,997)</b>	<b>177</b>		

## 5.2 Operating Expenditure

The Annual operating budget for 2022/23 financial year amounts to R244,706,177. The actual expenditure for the period ending 31 December 2022 amounts to R 56,573,698 against the annual budget months' budget of R 61, 176, 544. On average 100% of all allocated budget should be spent by end of second quarter, the municipality has spent 92% on operating expenditure inclusive of staff benefits

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	VARIANCE	%	REASONS FOR MATERIAL VARIANCE	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : EMPLOYEE RELATED COST	104,547,620	26,136,905	24,887,929	(1,248,976)	95	The municipality did not fill the funded vacancies that are budget for.	The municipality will fast track the process of filling funded posts.
SUB TOTAL : REMUNERATION OF COUNCILLORS	13,973,932	3,493,483	3,226,641	(266,842)	92	None	None
SUB TOTAL : OUTSOURCE SERVICES	13,194,927	3,298,732	3,109,780	(188,952)	94	None	None
SUB TOTAL : CONSULTANT AND PROF SERVICES	9,825,955	2,456,489	3,056,728	600,239	124	Most of the projects spending was done in the second quarter of the financial year.	The municipality will monitor the spending during the third and fourth quarter to avoid unauthorized expenditure.
SUB TOTAL : CONTRACTORS	18,781,917	4,695,479	6,329,180	1,633,701	135	Most of the projects spending was done in the second quarter of the financial year.	The municipality will monitor the spending during the third and fourth quarter to avoid unauthorized expenditure.

<b>DESCRIPTION</b>	<b>ANNUAL BUDGET</b>	<b>3 MONTHS BUDGET</b>	<b>3 MONTHS ACTUAL</b>	<b>VARIANCE</b>	<b>%</b>	<b>REASONS FOR MATERIAL VARIANCE</b>	<b>REMEDIAL ACTIONS FOR NON ACHIEVEMENT</b>
SUB TOTAL : OPERATIONAL COST	38,766,740	9,691,685	10,438,535	746,850	108	Most of the projects spending was done in the second quarter of the financial year.	The municipality will monitor the spending during the third and fourth quarter to avoid unauthorized expenditure.
SUB TOTAL - INVENTORY	7,803,884	1,950,971	2,003,974	53,003	103	None	None
SUB TOTAL : BULK PURCHASES	11,926,907	2,981,727	2,685,645	(296,082)	90	None	None
SUB TOTAL - INTEREST DIVID & RENT - LAND	116,842	29,211	7,440	(21,771)	25	The municipality has entered into a new operating lease agreement for the photocopy machines. When the municipality initially budgeted we budgeted interest for the photocopy machine based on the agreement we had before.	The municipality will revise the budget during the adjustment budget period as we no longer have the finance lease agreement.
SUB TOTAL : OPERATING LEASES	2,456,540	614,135	1,287,011	672,876	210	The municipality paid most of the invoices during the second quarter of the financial year.	None
SUB TOTAL : BAD DEBTS WRITTEN OFF	3,497,872	874,468	74,060	(800,408)	8	The system is not coded automatically for the calculation of the impairment; updates are being	Engagement will be made with the system vendor to improve the system processes.



DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	VARIANCE	%	REASONS FOR MATERIAL VARIANCE	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : DEPRECIATION & AMORTISATION	19,813,041	4,953,260	9,316,879	4,363,618	188	done manual during the reporting stage. None	None
<b>TOTAL : EXPENDITURE</b>	<b>244,706,177</b>	<b>61,176,544</b>	<b>56,573,698</b>	<b>(4,602,847)</b>	<b>92</b>		

### 5.3 Capital Expenditure

The Annual budget for 2022/23 financial year amounts to R58,022,400. The actual capital expenditure for the period ending 31 December 2022 amounts to R 10,367,014. On average 100% of all allocated budget should be spent by end of second quarter, the municipality has spent 71% on capital expenditure.

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL	VARIANCE	%	REASONS FOR MATERIAL VARIANCE	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
TOTAL: CAPITAL ACQUISITIONS	58,022,400.00	14,505,600.00	10,367,013.97	(4,138,586)	71	First quarter is mainly for specification and advertisement. Most of the projects were appointed in the first quarter.	Spending will accelerate from second quarter onwards.

5.4 The Cash Flow Statement for the 2<sup>nd</sup> Quarter 2022/2023 SDBIP report

DESCRIPTION	ANNUAL BUDGET	6 MONTHS BUDGET	MID YEAR ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
<b>Cash Receipts By Source</b>						
Property Rates	46,927,001	23,463,501	10,423,663	44	56	10,423,663
Service Charges- Electricity Revenue	19,538,389	9,769,195	4,440,532	45	55	4,440,532
Service Charges-Refuse	2,213,260	1,106,630	295,632	27	73	295,632
Rental of facilities and equipment	266,190	133,095	96,016	72	28	96,016
Interest earned- external investment	3,000,000	1,500,000	1,107,947	74	26	1,107,947
Fines	1,402,949	701,475	265,850	38	62	265,850
Licenses and permits	8,055,111	4,027,556	3,891,997	97	3	3,891,997
Agency services	756,352	378,176	259,886	69	31	259,886
Transfer receipts - operational	170,761,635	85,380,818	126,628,278	148	(48)	126,628,278
Other revenue	5,696,600	2,848,300	1,292,013	45	55	1,292,013
<b>Cash Receipts by Source</b>	<b>258,617,487</b>	<b>129,308,744</b>	<b>148,701,814</b>	<b>115</b>	<b>(15)</b>	<b>148,701,814</b>
<b>Other Cash Flows by Source</b>						
Transfer receipts - capital	37,802,000	18,901,000	23,022,000	122	(22)	23,022,000
<b>Total Cash Receipts by Source</b>	<b>296,419,487</b>	<b>148,209,744</b>	<b>171,723,814</b>	<b>116</b>	<b>(37)</b>	<b>171,723,814</b>
<b>Cash Payments by Type</b>						
Employee related costs	104,547,620	52,273,810	49,355,679	94	6	49,355,679

DESCRIPTION	ANNUAL BUDGET	6 MONTHS BUDGET	MID YEAR ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Remuneration of Councillors	13,973,932	6,986,966	6,687,049	96	4	6,687,049
Interest paid	116,842	58,421	12,680	22	78	12,680
Bulk purchases - Electricity	11,926,907	5,963,454	5,487,726	92	8	5,487,726
Inventory consumed	7,803,884	3,901,942	3,434,378	88	12	3,434,378
Contracted services	42,102,799	21,051,400	23,309,671	111	(11)	23,309,671
General expenses	40,923,280	20,461,640	19,720,015	96	4	19,720,015
<b>Cash Payments by Type</b>	<b>221,395,264</b>	<b>110,697,632</b>	<b>108,007,197</b>	<b>98</b>	<b>2</b>	<b>108,007,197</b>
Capital assets	58,022,400	29,011,200	24,872,614	86	14	24,872,614
<b>Total Cash Payments by Type</b>	<b>279,417,664</b>	<b>69,854,416</b>	<b>132,879,811</b>	<b>190</b>	<b>(90)</b>	<b>132,879,811</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>17,001,823</b>	<b>78,355,328</b>	<b>38,844,003</b>	<b>50</b>	<b>53</b>	<b>38,844,003</b>
Cash/cash equivalents at beginning:	105,267,742	105,267,742	105,267,742	100	-	105,267,742
Cash/cash equivalents at month/year end:	122,269,565	183,623,070	144,111,745	78	22	144,111,745

**5.5 COMPREHENSIVE ANALYSIS OF SERVICES DEBTORS**

Detail	Debtors Age Analysis by Income Source										Total	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year					
Trade and Other Receivables from Exchange Transactions - Water	6,707,961	139,132	127,628	4,818,752	0	0	0	0	0	11,793,473	0	0	
Trade and Other Receivables from Exchange Transactions - Electricity	88,376	46,719	0	1,561,708	0	0	0	0	0	1,696,803	0	0	
Receivables from Non-exchange Transactions - Property Rates	27,712	26,939	26,858	1,042,921	0	0	0	0	0	1,124,430	0	0	
Receivables from Exchange Transactions - Waste Water Management	73,677	67,907	54,529	2,769,520	0	0	0	0	0	2,965,633	0	0	
Receivables from Exchange Transactions - Waste Management	204,086	197,192	191,923	13,814,059	0	0	0	0	0	14,407,260	0	0	
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0	0	0	0	
Interest on Arrear Debtor Accounts	0	0	0	0	0	0	0	0	0	0	0	0	

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Recoverable unauthorized, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	3,739,054	2,689,453	2,551,983	88,079,295	0	0	0	0	97,059,785	0	0
Total By Income Source	10,840,866	3,167,342	2,952,921	112,086,255	0	0	0	0	129,047,384	0	0
<b>Debtors Age Analysis by Customer Group</b>											
Organs of State	11	1,244,406	1,214,605	15,847,119	0	0	0	0	18,306,141	0	0
Commercial	202,164	163,906	171,233	9,724,181	0	0	0	0	10,261,484	0	0
Households	733,465	688,408	756,358	36,645,991	0	0	0	0	38,824,222	0	0
Other	9,905,226	1,070,622	810,725	49,868,964	0	0	0	0	61,655,537	0	0
Total By Customer Group	10,840,866	3,167,342	2,952,921	112,086,255	0	0	0	0	129,047,384	0	0

## 6. ORGANISATIONAL SCORECARD

### 6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
2022/2023												
Quarter 2												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
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;												
Outputs												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2022/23		Number of settlements demarcated	Demarcation of sites	250 sites demarcated	230 sites demarcated	Appointment of a service provider	Service Provider not appointed	Non responsive Bids	Re-advertisement and Appointment of service provider in 3 <sup>rd</sup> quarter	471,600.00	-	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED&P-002-2022/23	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4 LED forum meetings held	4 LED forum meetings to be held	1 LED forum meeting held	1 LED forum meeting held	None		83,840.00	18,025.00	Invites, Attendance registers, agendas and minutes

LOCAL ECONOMIC DEVELOPMENT (KPA 3)																		
2022/2023																		
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To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality																		
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-004-2022/23							Local Economic Development	Number of SMME's Supported	LED Support and SMME's Development	New Indicator	2 SMME's Supported	Advertisement and procurement of goods and service (equipment & production	Tender not advertised	Order only issued during the last month of the 2nd Quarter	All processes will be concluded in the 3rd Quarter	200,000.00	-	Advert, approved criteria & specification, report on goods & Services procured for, 2 SMME's, Monitoring and Evaluation reports

LOCAL ECONOMIC DEVELOPMENT (KPA 3)																		
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Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-005-2022/23					Number of emerging farmers mentored on Agricultural skills			Agricultural Skills development and mentorship	40 Emerging farmers Mentored on Agricultural skills	40 Emerging Farmers mentored on Agricultural skills	Appointment of service provider and approved skills audit of 40 farmers.	Service Provider not appointed		No response from bidders	To be re-advertised and appointment in the 3rd quarter	314,400.00	-	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development reports, register
LED&P-006-2022/23					Numbers of assorted seeds distributed			Procurement and distribution of assorted seeds to beneficiaries	1500 assorted seeds procured and distributed.	500 Assorted seeds procured and distributed	Appointment of service provider and distribution of assorted seeds.	Service Provider not appointed. No seeds delivered		Non-response from bidders	Re-advert and appointment to be done in the 3rd quarter	767,943.00	-	Approved Specification, advert, Appointment letter, distribution register, monitoring and evaluation reports



LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
Key performance area	2022/2023											
Year	Quarter 2											
Period	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality 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;											
Outcome												
Outputs												
Key Organizational Strategic Objective	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-007-2022/23	Regulated Indicator	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% job opportunities facilitated	None	None	Opex	Opex	Job opportunities report
LED&P-OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	No Internal Audit Queries received	No Internal Audit Queries received	None	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	No Target	None	Opex	Opex	Update AG Action plan
LED&P-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented		Awaiting the Amended Risk Register	To be amended in the 3rd quarter	Opex	Opex	Updated Strategic risk register

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Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-004-2022/23			Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
LED&P-005-2022/23			Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	No Audit Committee queries received	No Audit Committee Queries	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	11
Number of targets achieved	03
Number of targets not achieved	05
Number of targets not applicable	03

## 6.2 TECHNICAL SERVICES

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 2												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2022/23	Roads and Storm water Infrastructure	Construction of Culvert Bridges.	Construction of Culvert Bridges.	0 Culvert Bridges constructed	Construction of 3 Culvert bridges in Ramokgopa Cluster	Tender award and signing contractual documents	Tender awarded and contractual agreements signed	None	None	3,000,000.00	730,781.43	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	400 meters upgraded	Design for Upgrading of 3.7 km of Mogwadi internal streets and Upgrading of 600 m of Mogwadi Internal	Tender Award for design of 3.7km Mogwadi Internal streets, approved designs completed	Tender awarded for design of 3.7 km Mogwadi Internal Streets and Designs approved	None	None	5,562,187.00	2,714,794.93	Appointment Letter and Signed SLA Monthly Progress Reports, Completion Certificate, Tender Advert and

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 2												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-03-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	New Indicator	Design for Upgrading of 3.1 km of Maupye internal streets and Upgrading of 1.5 km of Maupye internal streets	Approved Specification and Tender Advert for Upgrading of 1.5 km Internal Street	Specification approved and tender advertised for upgrading of 1.5 km Maupye Internal Street	None	None	12,014,381.00	230,751.80	Approved Specification, Tender Advertisment Appointment Letter and Signed SLA Monthly Progress Reports and Completion

BASIC SERVICE DELIVERY (KPA 2)																	
2022/2023																	
Quarter 2																	
To provide sustainable basic services and infrastructure development																	
Improving access to basic services																	
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance																	
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Project name	Key performance indicator	Priority area (IDP)	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-004-2022/23					Upgrading of Ga-Sako internal streets from Gravel to Surface	Upgrading of Ga-Sako internal streets from Gravel to Surface	Number of road kilometers upgraded from Gravel to Surface	Roads and Storm water Infrastructure	400 meters upgraded	Upgrading of 1.7 km Ga-Sako internal streets	Tender Award and signing contractual documents	Tender awarded and contractual documents signed	None	None	12,225,832.00	7,599,312.04	Tender advert and approved specification Appointment s letter and Signed SLA, Monthly progress reports, completion certificate,
TECH-005-2022/23					Upgrading of Mokgehle internal streets from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	Number of road kilometers Upgraded from Gravel to Surface	Roads and Storm water Infrastructure	New Indicator	Design for Upgrading of 3 km Mokgehle internal streets and Upgrading of 1.6km Mokgehle internal streets	Approved Specification and Tender Advert for Upgrading of 1.6 km Mokgehle Internal Street	Specification approved and tender advertised. Service Provider appointed	None	None	12,000,000.00	5,210,462.90	Tender advert Approved Specification , Appointment letter and signed SLA, Approved designs, completion certificate.

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 2												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-006-2022/23		Number of office blocks extended	Extension of 1x Mogwadi office block	0 Office block extended	1 office block extended in Mogwadi	Approved Specification and Tender Advert	Specification not developed and tender was not advertised	Designs not finalized	Specification to be developed and tender advertised in 3 <sup>rd</sup> Quarter	2,000,000.00	-	Approved Specification, tender advert, Appointment letter and signed SLA, Completion certificate
TECH-007-2022/23		Number of Substation and power transformers Supplied and installed	Supply delivery and installation of Mini substation and power transformers	New Indicator	Supply delivery and installation of one Mini substation and two power transformers	Tender Award And Signing Contractual Documents	Tender awarded and SLA signed	None	None	2,700,000.00	-	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.
TECH-008-2022/23	Electricity Services	Number of High Mast Lights installed	Supply and Installation of High Mast Lights	3 High Mast Lights installed	Supply and installation of 3 High Mast Lights	Tender Award and signing contractual documents	Tender Awarded and SLA signed	None	None	1,850,000.00	-	Approved Specification, Tender Advert Appointment Letter and Signed SLA

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 2												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHO P-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% internal Audit Queries addressed	None	None	Opex	Opex	Monthly Progress Reports and Practical and Completion Certificate.
TECHO P-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	None	Opex	Opex	Updated Internal Audit action plan
TECHO P-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% Risk register implemented	Distribution losses still above threshold	Continuous monitoring of illegal connection	Opex	Opex	Updated Strategic risk register
TECHO P-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register

<b>Key performance area</b>											<b>BASIC SERVICE DELIVERY (KPA 2)</b>										
<b>Year</b>											2022/2023										
<b>Period</b>											Quarter 2										
<b>Outcome</b>											To provide sustainable basic services and infrastructure development										
<b>Outputs</b>											Improving access to basic services										
<b>Key Organizational Strategic Objective</b>											To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification									
TECHO P-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No Audit committee issues raised	None	Opex	Opex	Updated Audit Committee resolution register									

<b>Number of KPIs</b>	<b>13</b>
<b>Number of targets achieved</b>	<b>09</b>
<b>Number of targets not achieved</b>	<b>02</b>
<b>Number of targets not applicable</b>	<b>02</b>



6.3 COMMUNITY SERVICES

BASIC SERVICE DELIVERY (KPA 2)														
2022/2023														
Quarter 2														
To provide sustainable basic services and infrastructure development														
Improving access to basic services														
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance														
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-01-2022/23			Traffic and Law Enforcement	Number of feasibility studies compiled in Morebeng	Completion of Feasibility study for Morebeng DLTC And VTS	New Indicator	1 Feasibility study of Morebeng DLTC And VTS compiled in Morebeng	Appointment of Service Provider	Service Provider appointed	None	None	500,000.00	-	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-002-2022/23			Traffic and Law Enforcement	Number of feasibility studies compiled in Mogwadi	Completion of Feasibility study for Mogwadi DLTC	New Indicator	1 Feasibility study of Mogwadi DLTC compiled	Appointment of Service Provider	Service Provider appointed	None	None	500,000.00	-	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-003-2022/23			Number of Skip Loader Trucks Procured	Number of Skip Loader Trucks Procured	Procurement of Skip Loader Truck	New Indicator	1 Skip Loader Truck Procured	Appointment of Service Provider	Service Provider appointed and Skip loader truck delivered	None	None	2,200,000.00	2,170,000.00	Approved Specification, Advert, Appointment Letter, Delivery note

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 2												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% internal audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
COMM-OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	None	None	Opex	Opex	Update AG Action plan
COMM-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	None	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-005-2022/23	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	No Audit committee issues raised	None	None	Opex	Opex	Updated Audit Committee resolution register

<b>Number of KPIs</b>	<b>08</b>
<b>Number of targets achieved</b>	<b>06</b>
<b>Number of targets not achieved</b>	<b>0</b>
<b>Number of targets not applicable</b>	<b>02</b>

**6.4 BUDGET AND TREASURY**

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2022/23	Revenue Management	Number of General Valuation rolls developed	Development of the General valuation roll	1 valuation Roll developed	1 valuation Roll developed	Appointment of a service provider	Valuation roll has already been finalized	The Service provider was appointed on time for a timely completion of the General valuation roll and the valuation roll was completed before the end of the second quarter.	None	468,000.00	217,391.30	Approved Specification, Advert, Appointment letter, Approved valuation roll
BNT-002-2022/23	Supply Chain Management	Percentage of infrastructure assets Revaluated and Unbundled	Revaluation and Unbundling of all Infrastructure Assets	New Indicator	100% of infrastructure Assets revaluated and unbundled	No Target	No Target	No Target for the Quarter		Opex	Opex	Approved Specification, Advert, Appointment letter, Unbundling report
BNT-003-2022/23	Supply Chain Management	Number of Asset verification systems to	Procurement of asset verification system to	New Indicator	1 x Asset verification system procured	Appointment of a service provider	Service Provider not appointed	Awaiting Evaluation and adjudication	To be appointed in the	500,000.00	-	Signed 2021/22 Annual Financial

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		conduct asset verification for movable and immovable assets procured	conduct asset verification for movable and immovable assets			and delivery of Asset verification system			third quarter			Statements, Acknowledgment letter
BNT-004-2022/23	Budget and Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2020/21 Annual Financial Statements (AFS) compiled	1 2021/2022 Annual Financial Statements compiled	No Target	None	No Target	None	1,352,000.00	842,673.00	Signed 2021/22 Annual Financial Statements, Acknowledgment letter
BNT0 P-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	47% of internal audit queries addressed	Outstanding findings needs to be retested by internal audit before they are closed.	Await Internal Audit to retest	Opex	Opex	Updated Internal Audit action plan
BNT0 P-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Update AG Action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	75% of Risk register implemented	Revenue collection above the norm however it remains as a risk	Continue with credit control	Opex	Opex	Updated Strategic risk register
BNTOP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	0% of Audit Committee resolutions implemented	Issues of data strings raised are being resolved on a monthly basis and update the Mscoa roadmap on a quarterly basis for progress. However there are changes on	Meetings will resume in the third quarter	Opex	Opex	Updated Audit Committee resolution register

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								the composition of Mscoa steering committee that we are currently finalizing in order to resume the meetings in the third quarter.				

Number of KPIs	09
Number of targets achieved	03
Number of targets not achieved	03
Number of targets not applicable	03

## 6.5 MUNICIPAL MANAGER'S OFFICE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)																		
2022/2023																		
Quarter 2																		
Responsive, Accountable, Effective and Efficient Local Government System																		
- Deepen democracy through a refined ward committee model																		
- Administrative and financial capability																		
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																		
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Project name	Key performance indicator	Priority area (IDP)	IDP Ref no.	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						Procurement and Distribution of Municipal Diaries	Number of Diaries Procured and distributed	Communications	MM-001-2022/23	800 Diaries Procured and distributed	1000 Diaries Procured and distributed	Appointment of a service provider for supply of 1000 diaries and distributed	Service Provider appointed and 1000 diaries delivered	None	None	184,302.00	152,000.00	Order, Diaries, advert, Delivery Note, distribution register
						Procurement and Distribution of Municipal Calendars	Number of Calendars procured and distributed	Communications	MM-002-2022/23	1000 Calendars procured and distributed	2000 Calendars procured and distributed	Appointment of a service provider for supply of 2000 calendars and distributed	Service Provider appointed and Calendars delivered	None	None	180,256.00	155,920.00	Order, Advert, Delivery Note, distribution register
						Procurement and Distribution of Newsletters	Number of Newsletters procured and distributed	Communications	MM-003-2022/23	3000 Newsletters procured and distributed	1500 Newsletters procured and distributed	Appointment of a service provider for supply of 750 Newsletters		Delays in submission of content	To be delivered in the 3rd Quarter	209,600.00	-	Order, Advert, Delivery Note, distribution register



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-004-2022/23	Communications	Number of IDP documents procured and distributed	Procurement and Distribution of IDP documents	300 IDP documents procured and distributed	300 IDP documents procured and distributed	s and distributed	Newsletters	No Target	None	205,587.00	169,383.00	Order, Advert, Delivery Note, distribution register
MM-005-2022/23	Communications	Number of Annual Reports documents procured and distributed	Procurement and distribution of Annual Reports documents	300 Annual Report documents procured and distributed	300 Annual Report documents procured and distributed	No Target	None	No Target	None	209,600.00	-	Order, Advert, Delivery Note, distribution register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-006-2022/23	Communications	Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% Municipal activities publicized	None	None	429,680.00	113,080.00	Order, Invoice, Copy of Advert
MM-007-2022/23	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	1 Youth programmes coordinated	1 Youth programme coordinated	1 youth programme coordinated	None	None	138,521.00	-	Attendance register, Invitation Report Concept document
MM-008-2022/23	Special Focus	Number of women and children programmes coordinated	Coordination of Women and Children programmes	3 women and children programmes coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	None	None	245,195.00	198,775.00	Attendance register, Invitation Report Concept document

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-009-2022/23	Special Focus	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	None	None	57,697.00	34,500.00	Attendance register, Invitation, Report Concept document
MM-010-2022/23	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	0 Program me coordinated	Insufficient budget	Older persons forum to be coordinated in the 3rd Quarter	73,360.00	55,500.00	Attendance register, Invitation Report Concept document
MM-011-2022/23	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	None	None	185,925.00	122,613.53	Attendance register, Minutes
MMOP-001-2022/23	Internal Audit	Percentage of internal audit	Implementation of Internal	83% Internal Audit Queries	100% Internal Audit	50% Internal Audit	None	No Findings raised	None	Opex	Opex	Updated Internal Audit action plan

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		queries addressed	Audit action plan	addressed	Queries addressed	Queries addressed						
MMOP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No target	None	Opex	Opex	Updated AG Audit action plan
MMOP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50 of Risk Register implemented	Awaiting public participation for by-laws	3rd Quarter	Opex	Opex	Updated Strategic risk register
MMOP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 2												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-0005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	23% of Audit Committee resolutions implemented	Risk and Legal related resolutions not implemented	None	Opex	Opex	Updated Audit Committee resolution register

<b>Number of KPIs</b>	<b>16</b>
<b>Number of targets achieved</b>	<b>09</b>
<b>Number of targets not achieved</b>	<b>03</b>
<b>Number of targets not applicable</b>	<b>04</b>

6.6 CORPORATE SERVICES

Key performance area		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)										
Year	2022/2023											
Period	Quarter 2											
Outcome	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
Outputs	Implement a differentiated approach to municipal financing, planning, and support											
Key Organizational Strategic Objective		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2022/23	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	None	None	Opex	Opex	Quarterly reports
CORP-02-2022/23	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% (63 of 63) furniture items procured	100% of required furniture items procured	Appointment Letter / Order	Service provider appointed	None	None	7,514,975.00	3,558,782.58	Approved Specification, Appointment Letter / Order, Delivery Note Furniture
CORP-004-2022/23	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4 Councilor Training programmes	4 Councilor Training programmes	No target	None	No target	None	280,000.00	100,421.52	Training Report, Attendance Register

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)																
2022/2023																
Quarter 2																
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.																
Implement a differentiated approach to municipal financing, planning, and support																
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation																
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification	
							coordinated	coordinated								
CORP-005-2022/23			Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5 Employee Training programmes coordinated	5 Employee Training programmes coordinated	2 employees Training programme coordinated	2 employees Training programme coordinated	2 employees Training programme coordinated	Supporting documents not aligned to target	Correct POE to be submitted in 3 <sup>rd</sup> quarter	Opex	Opex	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report	
CORP-006-2022/23			Human Resource Management	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	30 Fire Extinguishers serviced	30 Fire Extinguishers serviced	30 Fire Extinguishers serviced	Supporting documents not submitted	None	Opex	Opex	Purchasing order, Specification and advert	
CORP-007-2022/23			Council Support	Number of ward committee training programmes coordinated	Training of ward committee members	Training of 160 ward committee members	Coordination of 2 Ward Committee Training	Appointment of a Service Provider and	Service Provider Not appointed	Service Provider Not appointed	Specification not yet approved	To be done in the 3 <sup>rd</sup> Quarter	Opex	Opex	Appointment letter, Advert, Specification.	

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
2022/2023												
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-008-2022/23	Council Support	Number of Ward committee conferences held	Ward committee conference	1 Ward committee conference held	1 Ward committee conference held	Appointment of Service Provider and Signing of SLA	Service Provider appointed and SLA signed	None	None	Opex	Opex	Concept document, Attendance register
CORP-OP-001-2022/23	Audit Action Plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	57% queries addressed	Internal Audit findings not resolved	To be implemented in 3 <sup>rd</sup> quarter	Opex	Opex	Updated Internal audit action plan
CORP-OP-002-2022/23	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No target	None	Opex	Opex	Updated AG Action Plan
CORP-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	0% Risk Register implemented	0 of 2 Risk register implemented	To be implemented in 3 <sup>rd</sup> quarter	Opex	Opex	Risk register



MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% resolutions implemented	None	None	Opex	Opex	Updated Council Resolution register
CORP OP-005-2022/23	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No resolutions raised	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	12
Number of targets achieved	04
Number of targets not achieved	05
Number of targets not applicable	03

**Declaration:**

**The Municipal Manager of Molemole Municipality hereby submit the 2<sup>nd</sup> Quarter 2022/23 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).**

  
**Mr. K.E. MAKGATHO**  
**MUNICIPAL MANAGER**

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**DATE**