



2022/2023

3rd 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 3rd 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 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.

5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3rd QUARTER OF THE FINANCIAL YEAR 2022/2023

5.1 Revenue by Source

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	Year to date variance	Year to Date variance (%)	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
Revenue By Source								
Property rates	49,397	41,086	24,586	32,072	(7,487)	-23%	Assessment of the property linked is being analyzed for the update in to the billing report.	Property update will be run and corrected at the month of April 2023.
Service charges - electricity revenue	22,986	22,986	6,471	17,240	(10,768)	-62%	Inconsistence of consumer usage lead to the reduction in actual performance.	Winter seasons are approaching, usage will also increase
Service charges - refuse revenue	2,604	2,604	1,894	1,953	(59)	-3%	No material Variance	None
Rental of facilities and equipment	266	266	151	200	(48)	-24%	Some of the outstanding rental amount was not fully realised in the reporting period.	To fast track, the receipting of rental amount on time.
Interest earned - external investments	3,000	7,750	4,514	4,496	19	0%	No material Variance	None

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	Year to date variance	Year to Date variance (%)	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
Revenue By Source								
Interest earned - outstanding debtors	1,588	1,762	947	658	289	44%	The payment rate for private accounts has been moving at a lower rate.	Disconnection procedure has been executed by the municipality in improving the payment rate.
Fines, penalties and forfeits	1,403	719	297	779	(481)	-62%	Traffic offenders were less than anticipated by the municipality during the period under review.	Continuous monitoring of the traffic department from the community service department
License and Permits	8,055	8,055	7,022	6,041	981	16%		
Agency services	756	756	1,900	567	1,333	235%	An error on an individual account was identified and correction was made in the month of April 2023.	Correction of the error on the affected account has been rectified in the month of April 2023.
Transfers and subsidies- Operational	174,458	175,098	171,635	131,099	40,536	31%	The municipality received 100% of all grants allocated. The operational conditional grants are received under liabilities and recognised as and when expenditure are incurred.	To fast track the spending of conditional grants.

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	Year to date variance	Year to Date variance (%)	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
Revenue By Source								
Transfers and subsidies - Capital	37,802	40,419	25,657	29,660	(4,003)	(0)	The municipality received 100% of all conditional grants allocated. The operational conditional grants are received under liabilities and recognised as and when expenditure are incurred.	To fast track the spending of conditional grants.
Other revenue	413	1,555	1,536	767	769	100%	No material Variance	None
Total Revenue (excluding capital transfers and contributions)	264,926	262,637	220,941	195,871	25,070	13%		

5.2 Operating Expenditure

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	Year to date variance	Year to Date variance (%)	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
Expenditure by Type								
Employee related costs	104,548	103,532	74,600	77,661	(3,060)	-4%	No material variance	None
Remuneration of Councillors	13,974	14,478	10,104	10,682	(578)	-5%	No material variance	None
	3,498	3,798	468	2,743	(2,275)	-83%	The system is not coded automatically for the calculation of the impairment; updates are being done manual during the reporting stage.	Engagement will be made with the system vendor to improve the system processes.
Debt impairment								
Depreciation & asset impairment	19,813	19,813	13,821	14,860	(1,040)	-7%	No material variance	None
Finance charges	117	126	19	82	(63)	-77%	The municipality budgeted for interest paid on late payments and interest paid on fleet cards. The interest paid on late payments are being managed well by the municipality	None

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	Year to date variance	Year to Date variance (%)	REASONS FOR MATERIAL VARIANCES	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
Expenditure by Type								
Bulk purchases – electricity	11,927	13,127	7,360	9,425	(2,065)	-22%	which results to slow spending. The municipality will verify if all expenditures are accounted for	None
Inventory consumed	7,804	7,159	4,992	5,431	(439)	-8%	No material variance	None
Contracted services	42,103	40,001	29,175	30,276	(1,101)	-4%	No material variance	None
Other expenditure	40,923	42,202	28,422	31,100	(2,677)	-9%	No material variance	None
Losses	-	1,102	1,102	441	661	150%	The municipality accounted for all expenditure to date as far as losses is concerned.	None
Total Expenditure	244,706	245,339	170,064	182,701	(12,637)	-7%		

5.5 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days	Over 1 Year	Total	Actual Bad Debts Written Off against Debtors	Impairme nt - Bad Debts i.t.o Council Policy
Debtors Age Analysis by Income Source											
Trade and Other Receivables from Exchange Transactions - Water	94,065	136,561	95,721	5,000,257	0	0	0	0	5,326,604	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	2,704	20,279	62,398	1,600,663	0	0	0	0	1,686,044	0	0
Receivables from Non-exchange Transactions - Property Rates	21,566	28,669	23,667	1,084,322	0	0	0	0	1,158,224	0	0
Receivables from Exchange Transactions - Waste Water Management	71,958	67,666	64,328	2,885,178	0	0	0	0	3,089,130	0	0
Receivables from Exchange Transactions - Waste Management	203,177	196,937	191,700	14,204,585	0	0	0	0	14,796,399	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days	Over 1 Year	Total	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Receivables from Exchange Transactions - Property Rental Debtors	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
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	2,360,348	2,382,601	2,317,733	91,867,969	0	0	0	0	98,928,651	0	0
Total By Income Source	2,753,818	2,832,713	2,755,547	116,642,974	0	0	0	0	124,985,052	0	0
Debtors Age Analysis By Customer Group											
Organs of State	11	1,139,949	1,080,932	18,867,878	0	0	0	0	21,088,770	0	0
Commercial	181,595	159,561	270,554	10,077,480	0	0	0	0	10,689,190	0	0
Households	746,965	667,594	697,604	37,945,354	0	0	0	0	40,057,517	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days	Over 1 Year	Total	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Other	1,825,247	865,609	706,457	49,752,262	0	0	0	0	53,149,575	0	0
Total By Customer Group	2,753,818	2,832,713	2,755,547	116,642,974	0	0	0	0	124,985,052	0	0

6. ORGANISATIONAL SCORECARD
6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT (KPA 3)															
2022/2023															
Quarter 3															
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;															
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	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED& P-001-2022/23			Spatial Planning	Number of settlements demarcated	Demarcation of sites	257 sites demarcated	80 sites demarcated	Approved Specification, Advertisement	Specificati on approved	Project not advertised	To be advertised in the 4th quarter	200 000	0	Advert, Order, 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 held	None	None	83 840	48 005.00	Invites, Attendance registers, agendas and minutes	
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	Allocation of procured goods/services (production inputs to 2 SMME's	Allocation of procured goods/ser vice	None	None	200 000	195 875	Advert, approved criteria & specification,, report on goods & Services	

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
2022/2023												
Quarter 3												
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;												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED& P-005-2022/23		Number of emerging farmers mentored on Agricultural skills	Agricultural Skills development and mentorship	40 Emerging farmers Mentored on Agricultural skills	12 *Emerging farmers mentored on Agricultural skills	Approved specification and advertisement of the project	Not achieved	None Responsive Bids	Re-advertisement in the 4 th Quarter	100 000	0	procured for, 2 SMME's, Monitoring and Evaluation reports Advert, Order, mentorship and agricultural skills development reports, Attendance register
LED& P-006-2022/23	LEDP	Numbers of assorted seeds distributed	Procurement and distribution of assorted seeds to	1500 assorted seeds procured and distributed.	64 assorted seeds procured and distributed	Approved specification and project advertisement	Not achieved	Non responsive of bids	Re-advertisement in the 4 th Quarter	100 000	0	Approved Specification, advert, Appointment letter, distribution register,

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
2022/2023												
Quarter 3												
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;												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			beneficiaries									monitoring and evaluation reports
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/coordinated	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	75% Internal Audit Queries addressed	None	No findings raised	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	50% AG Action plan implemented	None	No AG findings raised	None	Opex	Opex	Update AG Action plan

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
2022/2023												
Quarter 3												
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;												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED& P-OP-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	100% risk register implemented	None	None	Opex	Opex	Updated Strategic risk register
LED& P-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% council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
LED& P-OP-005-2022/23	AC resolution	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 resolution taken	None	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	11
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6.2 TECHNICAL SERVICES

BASIC SERVICE DELIVERY (KPA 2)																		
2022/2023																		
Quarter 3																		
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	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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 Ramokgo pa Cluster	No target	No Target	None	None	None	4 925 595	1 235 089	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	Tender advert and appointment for upgrading of 600 m Mogwadi internal street	Tender advertised and service provider appointed	None	None	None	5 562 187	3 454 141	Appointment Letter and Signed SLA Monthly Progress Reports, Completion Certificate, Tender Advertiser Approve			

BASIC SERVICE DELIVERY (KPA 2)												
Key performance area	2022/2023											
Year	Quarter 3											
Period	To provide sustainable basic services and infrastructure development											
Outcome	Improving access to basic services											
Outputs	To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance											
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	Appointment of a Service Provider for Upgrading of 1.5 km Maupye Internal Street	Not achieved	Incomplete SLA submitted as part of the supporting evidence	Signed SLA to be submitted in 4 th quarter	12 014 38 ₁	3 145 979	Specification. Approved designs
TECH-004-	Roads and Storm water	Number of road kilometers	Upgrading of Ga-Sako	400 meters upgraded	Upgrading of 1.7 km Ga-	1.7 km of Ga-Sako internal	The road is Surfaced	The road signs were vandalized	Contractor to re-do the works	12 225 83 ₂	8 909 692	Tender advert and approved specification

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2022/23	Infrastructure	upgraded from Gravel to Surface	internal streets from Gravel to Surface		Sako internal streets	streets upgraded	, Road signs and markings done therefore the road is upgraded as per target	hence we are not able to issue completion	which then push the target to Q4			Appointments letter and Signed SLA, Monthly progress reports, completion certificate,
TECH-005-2022/23	Roads and Storm water Infrastructure	Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	New Indicator	Design for Upgrading of 3 km Mokgehle internal streets and Upgrading of 1.6km Mokgehle internal streets	Appointment of a Service Provider for Upgrading of 1.6 km Mokgehle Internal Streets	Achieved	None	None	12 000 000	7 611 609	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs, completion certificate.

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2022/2023										
Period		Quarter 3										
Outcome		To provide sustainable basic services and infrastructure development										
Outputs		Improving access to basic services										
Key Organizational Strategic Objective		To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 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	No target	No target	None	Target discontinued	None	0	0	Approved Specification, tender advert, Appointment letter and signed SLA, 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	No target	None	No Target	None	2 952 148,00	546 397	Approved Specification, Tender AdvertAppointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	No Target	None	No target	None	2 661 560	0	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.
TECH 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	75% Internal Audit Queries addressed	None	No findings raised	None	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan	100% AG Action plan	50% AG Action plan	None	No findings raised	None	Opex	Opex	Update AG Action plan

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2022/23				implemented	implemented	implemented						
TECH 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	50%	Electricity losses still above threshold	Ongoing monitoring through auditing of meters	Opex	Opex	Updated Strategic risk register
TECH 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	0%	No Supporting documents submitted	POE to be submitted in the 4 th Quarter	Opex	Opex	Updated Council resolution register
TECH OP-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 resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs **13**

6.3 COMMUNITY SERVICES

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 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	1 Feasibility study for Morebeng DLTC and VTS compiled	1 feasibility study for Morebeng compiled	None	None	500 000	379 500	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	1 Feasibility study for Mogwadi DLTC and VTS compiled	1 Feasibility study for Mogwadi DLTC compiled	None	None	500 000	327 973	Approved Specification, Advert, Appointment Letter, Feasibility report

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	1 Skip Loader Truck delivered	1 Skip Loader Truck delivered	None	None	2 170 000	2 170 000	Approved Specification, Advert, Appointment Letter, Delivery note
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	75% Internal Audit Queries addressed	75% 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	50% AG Action plan implemented	No AG findings raised	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	None	No Risks for implementation	None	Opex	Opex	Updated Strategic risk register
COMM-OP-004-	Council Resolutions	Percentage of Council resolutions	Implementation of Council resolutions	100% of Council resolutions	100% of Council resolutions	100% of Council resolutions	100% of Council resolutions	None	None	Opex	Opex	Updated Council resolution register

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2022/23		Implemented	resolutions	implemented	implemented	implemented	implemented					
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	None	No Audit Committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	08
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6.4 BUDGET AND TREASURY

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 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	Draft Valuation Roll developed, Advertising of Public Notices	Municipal General Valuation Roll Developed, Public Notices issued	None	None	468 000	434 783	Draft valuation roll, Public notices and Final 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	Specification approved and Advertisement	Not Achieved	The roads are still work in progress.	Specification is ready to be advertised in the fourth quarter	1 300 000	0	Approved Specification, Advert, Appointment letter, Unbundling report
BNT-003-2022/23	Supply Chain Management	Number of Asset verification systems to conduct asset verification for movable and immovable	Procurement of asset verification system to conduct asset verification for movable	New Indicator	No Target	No Target	None	Target discontinued during adjustment	None	0	0	Approved Specification, Advert, Appointment letter, delivery note

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-004-2022/23	Budget and Reporting	Number of Annual Financial Statements (AFS) compiled	and immovable assets Compilation of Annual Financial Statements	2020/21 Annual Financial Statements (AFS) compiled	100% Annual Financial Statements compiled	No Target	None	No Target	None	878 000	0	Signed 2021/22 Annual Financial Statements, Acknowledgement 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	75% Internal Audit Queries addressed	40% Internal Audit Queries addressed	Awaiting retesting by IA on all other findings in order to be cleared	To be finalized in the fourth quarter	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	50% AG Action plan implemented	20% AG Action plan implemented	Majority of the finding will be concluded at the time the AFS are prepared	To be finalized before AFS are submitted	Opex	Opex	Update AG Action plan

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 3												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs												
- 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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT0 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	75% Risk Register implemented	Revenue sources not enough, even though collection rate is high on the existing sources	Obtain more revenue sources	Opex	Opex	Updated Strategic risk register
BNT0 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% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNT0 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	100% of Audit Committee resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs 09

6.5 MUNICIPAL MANAGER'S OFFICE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)																		
2022/2023																		
Quarter 3																		
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	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						MM-001-2022/23	Communications	Number of Diaries Procured and distributed	Procurement and Distribution of Municipal Diaries	800 Diaries Procured and distributed	1000 Diaries Procured and distributed	No Target	None	No target	None	152 302	152 000	Order, Diaries, advert, Delivery Note, distribution register
						MM-002-2022/23	Communications	Number of Calendars procured and distributed	Procurement and Distribution of Municipal Calendars	1000 Calendars procured and distributed	2000 Calendars procured and distributed	No Target	None	No Target	None	156 256	155 920	Order, Advert, Delivery Note, distribution register
						MM-003-2022/23	Communications	Number of Newsletters procured and distributed	Procurement and Distribution of Newsletters	3000 Newsletters procured and distributed	1500 Newsletters procured and distributed	Specifications approved and Advertise ment for supply of 750	Specifications developed . RFQ not advertised	Awaiting approval by MM	4th Quarter	200 000	98 000	Order, Advert, Delivery Note, distribution register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 3												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
Key Organizational Strategic Objective To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-004-2022/23	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	No Target	None	No target	None	169 587	169 383	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 Reports documents procured and distributed	300 Annual Report documents procured and distributed	Specifications on approved and Advertisement	Specifications on approved and advertised	None	None	190 000	0	Order, Advert, Delivery Note, distribution register
MM-006-2022/23	Communications	Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% activities and notices publicized	None	None	Opex	Opex	Order, Invoice, Copy of Advert

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)																		
2022/2023																		
Quarter 3																		
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	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						MM-007-2022/23	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth programmes coordinated	No Target	None	No target	None	138 521	80 200	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	3 women and children programmes coordinated	1 Women & children Support programme coordinated	0 programme coordinated	Draft IDP for 2023/2024 approved at the end of 3 rd quarter	To be Coordinated in the 4 th Quarter	245 195	198 775	Attendance register, Invitation Report Concept document
						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	50 000	Attendance register, Invitation, Report Concept document
						MM-010-2022/23	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support	3 older persons programme	3 older persons programme	No Target	None	No Target	None	73 360	5500	Attendance register, Invitation Report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	0 LAC meeting coordinated	Unavailability of members	4th Quarter	185 925	163 114	Concept document Attendance register, Minutes
MMOP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
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	50% AG Action plan implemented	0% (0 of 1) AG action plan implemented	Under Monitoring	To be resolved during preparation of APR	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 Risks resolved	By-laws register not developed	To be developed in the 4th Quarter	Opex	Opex	Updated Strategic risk register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 3												
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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 resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-005-2022/23	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	48% resolutions attended	Resolutions for Legal and Risk units still outstanding.	Noted.	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs **16**

6.6 CORPORATE SERVICES

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
2022/2023												
Quarter 3												
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 Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2022/23	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 achieved	None	None	7 514 975	5 363 834	Quarterly reports
CORP-002-2022/23	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	100% of required furniture items delivered	0% of required furniture items procured	No supporting POE submitted	Furniture items procured on request	157 300	157 300	Approved Specification, Appointment Letter/Order Delivery Note
CORP-004-2022/23	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4 Councilor Training programmes coordinated	4 Councilor Training programmes coordinated	2 Councilor Training programmes coordinated	2 Councilor training programmes coordinated	None	None	400 000	177 348	Training Report, Attendance Register

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
2022/2023												
Quarter 3												
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												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-005-2022/23	Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	1 Employees Training programme coordinated	1 Employees Training programme coordinated	None	None	524 000	429 867	Training Report and Attendance register
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	No target	None	No Target	None	31 388	30 880	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 Programmes	2 Ward Committee training programmes coordinated	0 Ward Committee training coordinate	SCM processes suspending pending review of the SCM policy	To be coordinated in the 4 th Quarter	500 000	265 050	Appointment letter, Advert, Specification, Training report

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
2022/2023												
Quarter 3												
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												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-008-2022/23	Council Support	Number of Ward committee conferences held	Ward committee conference	1 Ward committee conference held	1 Ward committee conference held	1 Ward committee conference held	1 Ward Committee conference held	None	None	943 200	560 000	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	75% Internal Audit Queries addressed	71% of issues raised in 22/23 financial year	None	None	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	50% AG Action plan implemented	Not achieved	1x AG finding not addressed	To be resolved in 4 th Quarter	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	2 Identified risks not attended	To be resolved in 4 th Quarter	Opex	Opex	Risk register
CORP-OP-004-		Percentage of Council resolutions	Implementation of Council	100% of Council resolutions	100% of Council resolutions	100% of Council resolutions	Not achieved.	0/3 resolutions implemented	To be implemented in	Opex	Opex	Updated Council

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
2022/2023												
Quarter 3												
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												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2022/23		Implemented		ns implemented	ns implemented	implemented			4 th Quarter			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	0% resolutions resolved	0/3 resolutions not implemented	4 th Quarter	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	12
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Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 3rd 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

26/04/2023
DATE