



**2021/2022**

**2<sup>ND</sup> QUARTER ORGANISATIONAL SDBIP REPORT**

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

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

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## 1. INTRODUCTION AND BACKGROUND

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

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

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

- (a) Projections of each month of:
  - (i) Revenue to be collected, by source and
  - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

## 2. PURPOSE

The document presents the 2021/2022 2<sup>nd</sup> Quarter SDBIP 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 4th QUARTER OF THE FINANCIAL YEAR 2021/2022

### 5.1 Revenue by Source

The Annual budget for 2021/22 financial year amounts to R313,322,418. The revenue collected in the second quarter amounts to R 66, 049, 121 for the period ending 31 December 2021. On average 100% of all allocated budget should be collected by end of second quarter , the municipality has collected 84%.

Description	Budget/ Open Balance	3 Months Budget	Quarter 2 Expenditure	% Collected	Reasons for non-achievement	Corrective measures
Property rates	(51 482 069)	(12 870 517,25)	(7 649 461)	59	The previous figure was inclusive of journals which lead to an incorrect estimates.	The review will be conducted by the municipality during the adjustment process.
Fines penalties and forfeits	(1 338 690)	(334 672,50)	(9 200)	3	I Grap 1 reporting procedure contra to the system recognition procedure which requires manual intervention, the figure appearing on the system is based on the amount received and the budget is based on accrual base.	The link between the traffic fine system and the municipal financial system need to be established for proper reporting.
Transfers & subsidies	(207 242 000)	(51 810 500,00)	(50 503 000)	97	None	None
Service charges	(14 195 880)	(3 548 970,00)	(2 363 852)	67	Inconsistencies of consumer usage lead to the reduction	The review will be conducted by the municipality during

Description	Budget/ Open Balance	3 Months Budget	Quarter 2 Expenditure	% Collected	Reasons for non-achievement	Corrective measures
					in actual performance.	the adjustment process.
Interest div rent on land	(3 569 508)	(892 377,00)	(1 145 449)	128	The rental for December was received in January which lead to the amount being allocated in third quarter.	Accruals will be raised in future for the recognition of the non-collected amount in specific months.
Agency services	(721 709)	(180 427,25)	(686 585)	381		
Operational revenue	(27 006 877)	(6 751 719,25)	(40 842)	1	The municipality has budgeted for the sale of vacant stands and the processes has not yet been finalised for the amount to be realised.	The current plan and progress regarding the sale of stand is being reviewed by the municipality to establish a way forward.
Rental from fixed assets	(253 998)	(63 499,50)	(54 889)	86	None	None
Int div rent on land non-exc	(688 897)	(172 224,25)	(150 513)	87	None	None
Sales & rendering of serv	(136 616)	(34 154,00)	(19 955)	58	Sale of stands delays lead to the process of building plans, clearance certificates and other income to be less than expected.	The other income transactions will be reviewed in line with the sale of stands progress.
Licences and permits	(7 686 174)	(1 921 543,50)	(3 425 374)	178	None	None
<b>TOTAL: INCOME</b>	<b>(314 322 418)</b>	<b>(78 580 605)</b>	<b>(66 049 121)</b>	84		

## 5.2 Operating Expenditure

The Annual operating budget for 2021/22 financial year amounts to R248,928,625. The actual expenditure for the period ending 31 December 2021 amounts to R 41,000,608 against the three months budget of R 62, 232, 156. On average 100% of all allocated budget should be spent by end of second quarter, the municipality has spent 66% on operating expenditure inclusive of staff benefits.

Description	Budget/Open Balance	3 Months Budget	Quarter 2 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Employee related cost	105 732 276	26 433 069	24 216 122	92	Vacant and funded post not filled.	The municipality will ensure that all vacant and funded positions are filled.
Remuneration of councillors	15 010 262	3 752 566	3 172 012	85	The municipality considered the upper limits payment when preparing for the 2021-22 budget	To review the budget during adjustment budget period in the 3rd quarter
Outsource services	17 323 079	4 330 770	2 525 645	58	Most of the budget is for the third quarter and fourth quarter programmes.	Savings from other programmes will be adjusted in the adjustment budget.
Consultant and prof services	6 632 906	1 658 227	1 736 129	105	None	None
Contractors	20 887 756	5 221 939	5 905 321	113	None	None
Operational cost	35 177 946	8 794 487	(1 654 617)	(19)	Most of the budget is for the third quarter and fourth quarter programmes.	To review the budget during the adjustment budget period in the third quarter

Description	Budget/Open Balance	3 Months Budget	Quarter 2 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Inventory	6 589 473	1 647 368	1 423 803	86		To review the budget during the adjustment budget period in the third quarter
Bulk purchases	11 468 179	2 867 045	2 824 147	99	None	None
Interest divid & rent - land	1 055 833	263 958	(1 633)	(1)		
Operating leases	3 718 461	929 615	853 680	92	None	None
Bad debts written off	6 337 664	1 584 416	-	-	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.
Depreciation & amortisation	18 994 790	4 748 698	-	-	The depreciation in the second quarter we experienced a unique challenge that during preparation of AFS we couldn't process any adjustments on the system so all postings were done manually and we subsequently submitted an Excel FAR to AG for audit process	2020/21 movements have not been effected onto the system due to system errors, the errors have since been resolved and we are in the process of updating the FAR on the system and once that's complete we will pass the depreciation journals from 1 July 2021.
<b>Total : expenditure</b>	<b>248 928 625</b>	<b>62 232 156</b>	<b>41 000 608</b>	66		



### 5.3 Capital Expenditure

The Annual budget for 2021/22 financial year amounts to R65,393,793. The actual capital expenditure for the period ending 31 December 2021 amounts to R 11,662,486. On average 100% of all allocated budget should be spent by end of second quarter, the municipality has spent 71% on capital expenditure.

Description	Budget/Open Balance	3 Months Budget	Quarter 2 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
<b>TOTAL: CAPITAL ACQUISITIONS</b>	<b>65 393 793</b>	<b>16 348 448,25</b>	<b>11 662 486</b>	71	Most of the projects commenced in the second quarter	To monitor closely the implementation of the projects

### 5.4 The Cash Flow Statement for the 2nd Quarter 2021/22 SDBIP report

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL Q2	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
	R	R		%	%	R
<b>Cash Receipts By Source</b>						
Property Rates	48 908 006	12 227 002	475 521	5	95	2 510 340
Service Charges- Electricity Revenue	0 017 831	2 504 458	1 802 046	41	59	4 136 172
Service Charges-Refuse	2 111 889	527 972	844 306	65	35	1 372 278
Rental of facilities and equipment	253 998	63 500	54 889	43	57	108 909
Interest earned- external investment	2 708 206	677 052	1 048 415	56	44	1 511 119
Interest earned- outstanding debtors	1 515 294	378 824	13 789	3	97	44 456
Fines	1 338 690	334 673	9 200	2	98	21 900
Licences and permits	7 686 174	1 921 544	3 425 373	73	27	5 647 058
Agency services	2 401 204	600 301	47 697	5	95	113 593
Transfer receipts - operational	161 092 000	40 273 000	41 988 186	66	34	106 785 186

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL Q2	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Other revenue	28 143 471	7 035 868	(71 529)	0	100	117 690
<b>Cash Receipts by Source</b>	<b>266 176 763</b>	<b>66 544 191</b>	<b>49 637 893</b>	46	<b>54</b>	<b>122 368 701</b>
<b>Other Cash Flows by Source</b>						
Transfer receipts - capital	45 150 000	11 287 500	12 513 000	56	44	25 488 414
<b>Total Cash Receipts by Source</b>	<b>311 326 763</b>	<b>77 831 691</b>	<b>62 150 893</b>	47	<b>98</b>	<b>147 857 115</b>
<b>Cash Payments by Type</b>						
Employee related costs	105 732 276	26 433 069	24 216 122	44	56	46 260 902
Remuneration of Councillors	15 010 262	3 752 566	3 172 012	42	58	6 333 680
Interest paid	1 055 833	263 958	(1 453)	(0)	100	(1 453)
Bulk purchases - Electricity	11 468 179	2 867 045	2 824 147	61	39	7 051 589
Inventory consumed	6 589 473	1 647 368	1 423 802	34	66	2 219 534
Contracted services	43 843 741	10 960 935	10 167 095	35	65	15 481 527
General expenses	38 896 407	9 724 102	(1 859 327)	13	87	5 202 276
<b>Cash Payments by Type</b>	<b>222 596 171</b>	<b>55 649 043</b>	<b>39 942 398</b>	37	<b>63</b>	<b>82 548 054</b>
Capital assets	65 393 793	16 348 448	11 662 486	28	72	18 188 802
<b>Total Cash Payments by Type</b>	<b>287 989 964</b>	<b>71 997 491</b>	<b>51 604 884</b>	35	<b>65</b>	<b>100 736 857</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>23 336 799</b>	<b>5 834 200</b>	<b>10 546 009</b>	202	<b>33</b>	<b>47 120 259</b>
Cash/cash equivalents at beginning:	89 543 805	89 543 805	89 543 805	100	-	89 543 805
Cash/cash equivalents at month/year end:	112 880 604	95 378 005	100 089 814	121	(21)	136 664 064

Equitable share	July-21	Dec-21			TOTAL ALLOCATION
Received to date	64 797 000	50 503 000			115 300 000
Still to be received					38 878 000
					-
					<b>154 178 000</b>

### 5.5 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	Total
Debtors Age Analysis By Income Source					
Water	98 104	106 705	150 723	4 215 164	4 570 696
Electricity	517	0	2 059 216	2 059 735	4 119 468
Refuse Removal	69 653	67 421	66 111	2 389 371	2 592 556
Waste Management	223 822	220 924	218 147	12 090 763	12 753 656
Property Rates	2 467 437	2 418 449	351 089	92 424 812	97 661 787
Total By Income Source	2 859 533	2 813 499	2 845 286	113 179 845	121 698 163
Debtors Age Analysis By Customer Group					
Organs of State	11	1 134 942	1 130 288	28 503 195	30 768 436
Commercial	189 213	199 193	162 591	9 218 177	9 769 174
Households	739 677	763 632	686 462	32 329 728	34 519 499
Farms	1 930 632	715 732	865 945	43 128 745	46 641 054
Total By Customer Group	2 859 533	2 813 499	2 845 286	113 179 845	121 698 163

## 6. ORGANISATIONAL SCORECARD

### 6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT (KPA 3)</b>								
<b>Year</b>				2021/2022								
<b>Period</b>				Quarter 2								
<b>Outcome</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>Outputs</b>				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;								
<b>Key Organizational Strategic Objective</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P 001-2021/22	Spatial Planning	Number of workshops conducted	Spatial Planning awareness conducted	4	4-	1	1	None	Not applicable	100 000.00	6 000.00	Invites, attendance register, agenda, program, presentations
LED&P 002-2021/22	Spatial Planning	Number of settlements demarcated	Demarcation of sites	250	250	Appointment of a service provider	Appointment of service provider not done	awaiting evaluation committee	To be done in the 3rd quarter	450 000	85 000.00	Advert, Specification, Appointment letter, Layout plan, Approval letter

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT (KPA 3)</b>								
<b>Year</b>				2021/2022								
<b>Period</b>				Quarter 2								
<b>Outcome</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>Outputs</b>				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;								
<b>Key Organizational Strategic Objective</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P 003-2021/22	Spatial Planning	Number of precinct plans compiled	Compilation of precinct plan	1 Precinct plan compiled	1 Precinct plan compiled	Appointment of service provider	Service Provider appointed.	None	None	300 000	202 792.00	Specification, Advert Appointment letter, Draft Precinct Plan, Final Precinct plan report Council resolution
LED&P 004-2021/22	Spatial Planning	Number of settlements surveyed	Survey of existing settlements	1 settlement surveyed	1 settlement surveyed	Appointment of service provider	Appointment of service provider not done	Awaiting Evaluation	To be done in the 3rd quarter	400 000	0	Specification, Advert Appointment letter Draft, and Final Survey reports
LED&P 005-2021/22	Spatial Planning	Number of sign boards erected	Erection of sign boards	30 sign boards erected	30 sign boards erected	Appointment of service provider	Appointment of service provider not Done	Awaiting Evaluation	To be done in the 3rd quarter	125 000	0	Approved Specification, Advert, Order, Invoice, Deliver Note

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT (KPA 3)</b>								
<b>Year</b>				2021/2022								
<b>Period</b>				Quarter 2								
<b>Outcome</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>Outputs</b>				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;								
<b>Key Organizational Strategic Objective</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED-006-2021/22	Spatial Development	Number of IDP/Budget reviewed and adopted by Council	Development and review of IDP/Budget	2020/21 IDP/Budget reviewed and adopted by Council	2021/22 IDP/Budget Reviewed and adopted by Council	No Target	None	No target	Not Applicable	180 222	30 000.00	Attendance registers, invites and IDP document, Council Resolution
LED-007-2021/22	Spatial Planning	Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3 IDP Representative Forums coordinated	2 IDP Representative Forum meetings coordinated	1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinated not done	Target not aligned to Process Plan	To be held in the 3rd quarter	152 878.60	46 370.00	Attendance registers, invites and IDP Rep forum reports
LED-008-2021/22	Spatial Planning	Number of Strategic sessions coordinated	Coordination of strategic planning sessions	Attendance registers, invites and IDP Rep forum reports	3 Strategic planning sessions coordinated	1 Strategic planning session on the 2021/22 IDP/Budget Status Quo Analysis	1 Strategic planning session on the 2021/22 IDP/Budget Status Quo Analysis	None	None	379,289.60	60 953.00	Attendance registers, invites, Agenda and IDP document

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT (KPA 3)</b>								
<b>Year</b>				2021/2022								
<b>Period</b>				Quarter 2								
<b>Outcome</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
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<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-009-2021/22	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4	4	1	1	None	Not applicable	80 000	29 300.00	Invites, Attendance registers, agendas and minutes
LED&P-010-2021/22	Local Economic Development	Number of assorted seeds distributed	Procurement and distribution of assorted seeds	New indicator	1500 households supplied with assorted seeds	Appointment of a service provider and distribution of assorted seeds to 1500 households	Appointment of a service provider and distribution of assorted seeds to 1500 households Done	The assorted seeds will be distributed during the 3 Quarter	The distribution register will be compiled during the Implementation of the project.	1 082 960	0	Approved Specification, Advert, Appointment letter, Distribution register
LED&P-011-2021/22	Local Economic Development	Number of emerging farmers mentored	Agricultural skills development and mentorship	0	40	10	0	Non responsive BIDS	To be done in the 3rd quarter	300 000	0	Specification Advert, Appointment letter, Monitoring reports, Attendance register

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT (KPA 3)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
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<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-012-2021/22	Local Economic Development	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100	100	100	100	None	None	Opex	Opex	Job opportunities report
LED&P-OP-001-2021/22	Local Economic Development	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100	100	50	50	None	None	Opex	Opex	Updated Internal Audit action plan
LED&P-OP-002-2021/22	Local Economic Development	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100	100	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
LED&P-OP-003-2021/22	Local Economic Development	Percentage of risk register implementation	Implementation of risk register	100	100	100	100	none	None	Opex	Opex	Updated Strategic risk register
LED&P-OP-004-2021/22	Local Economic	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	None	No resolutions for implementation	None	Opex	Opex	Updated Council resolution register



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<b>Outputs</b>				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;								
<b>Key Organizational Strategic Objective</b>				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
	Development											
LED&P-OP- 005 2021/22	Local Economic Development	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	None	No AC resolutions taken for department.	none	Opex	Opex	Updated Audit Committee resolution register

## 6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2021/22	Roads and Storm Water infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	0	15x Culvert bridges constructed	Tender award and signing contractual documents	Tender award and signing contractual documents	None	None	3 960 000	0	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2021/22	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Mogwadi Internal Street from Gravel to Surface	3.5 km	400 meters	Tender Award for upgrading of 400m Mogwadi Internal Street	Tender awarded	None	None	3 000 000	2 640,88.00	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert and Approve Specification
TECH-003-2021/22	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Phaudi Internal Street from Gravel to Surface Phase 3	New Indicator	2.5 km gravel to surfacing upgraded	Approved Specification and Tender Advert for Upgrading of 2.5 km Internal Street	Not Achieved	POE not attached	None	20 000 000	2 392 135	Approved Specification, Tender Advert, Advertisement Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-004-2021/22	Roads and Storm water Infrastructure	Number of road kilometers upgraded	Upgrading of Kgwadu to Botlokwa Primary school from gravel t surface phase 2	New Indicator	1.4 km	Tender Award and signing contractual documents	Tender awarded and contractual documents signed	none	none	11 088 019	9 641 514	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, completion certificate
TECH-006-2021/22	Roads and Storm water Infrastructure	Number of road kilometers constructed	Design for Upgrading of Sako internal streets 2km and construction of 400m	New Indicator	Design and upgrading of Sako Internal streets	Approved Specification and Tender Advert for Construction of 400 m Sako Internal Street	Specification approved and Tender advertised	None	None	4 061 980	1 275 087.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs,
TECH-007-2021/22	Roads and Storm Water infrastructure	Number of office blocks extended	Extension of Mogwadi office block	N/A	1x Mogwadi Office block extended	Approved Specification and Tender Advert	Specification approved and Tender advertised	None	None	2 000 000	0	Approved Specification, tender advert, Appointment letter and signed SLA, Completion certificate
TECH-008-2021/22	Electricity services	Number of smart meters procured and delivered	Procurement of smart meters	500	150	Approved Specification and Tender Advert	Approved Specification and Tender Advert	None	None	500 000	0	Approved Specification, tender advert, Appointment letter and signed

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												SLA, Delivery note
TECH-009-2021/22	Electricity services	Number of households electrified	Electrification of 278 Households in Fatima Village	500	278	Tender Award and Signing of Contractual documents.	Tender Award and Signing of contractual documents	None	None	10 000 000	0	Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates
TECH-010-2021/22	Electricity services	Number of High Mast Lights installed	Supply and Installation of High Mast Lights	6	6	Tender Award and signing contractual documents	Tender not awarded	Awaiting Bid evaluation	To be appointed in the 3rd quarter	3 600 000	0	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.
TECH-011-2021/22	Electricity	Number of Diesel Generator s supplied and installed.	Supply and Installation of 2 Diesel Generators in municipal buildings	2	2 Diesel Generators installed	Tender Award And Signing Contractual Documents.	Tender Award and Signing Contract	None	None	700 000	0	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
TECH OP - 001-2021/22	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	0	100	50	50	None	None	Opex	Opex	Updated Internal Audit action plan
TECH OP - 002-2021/22	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0	100	None	None	No Target	None	Opex	Opex	Update AG Action plan
TECH OP - 003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk Register	100	100	100	50	Target not fully achieved	None	Opex	Opex	Updated Strategic risk register
TECH OP - 004-2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	None	No resolutions taken	None	Opex	Opex	Updated Council resolution register
TECH OP - 005-2021/22	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	100	100	None	No resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

### 6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-001-2021/22	Traffic and Law Enforcement	Number of traffic equipment procured	Procurement of 1X traffic equipment	0	1 traffic equipment procured	Appointment of service provider	Not achieved	Waiting for feedback from specification committee	To be advertised on the 3rd quarter	310 000	0	Approved Specification, Advert, Appointment Letter, Delivery note
COMM-002-2021/22	Waste Management	Number of tractor with grass cutting machine procured	Procurement of tractor with grass cutting machine	New Indicator	01 tractor procured	Appointment of service provider	Service Provider appointed	None	None	700 000	0	Approved Specification, Advert, Appointment Letter, Delivery note
COMM-003-2021/22	Environmental Management	Number of Land fill sites constructed	Construction of Ramokgopa land fill site	New indicator	1	Appointment of service provider	Appointment of Service Provider not done	Still at evaluation committee	To be re-advertised in the 3rd quarter	1 800 000	0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
COMM-OP-001-2021/22	Internal Audit	Percentage of internal audit queries addressed	Implementation of Audit action plan	0	100	50	None	No internal audit queries raised	None	Opex	Opex	Updated Internal Audit action plan

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
COMM-OP-002-2021/22	AD Action Plan	Percentage of AG Action Plan implementation	Implementation of AG Action	100	100	No Target	None	No target	None	Opex	Opex	Update AG Action plan
COMM-OP-003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of risk register	50	100	100	100	None	None	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2021/22	Council Resolution	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	None	No resolution for implementation	None	Opex	Opex	Updated Council resolution
COMM-OP-005-2021/22	Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit committee resolutions	100	100	100	None	No audit committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

## 6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2021/2022								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BTN-001-2021/22	Revenue Management	Number of General valuation rolls developed	Development of valuation roll	1	1 valuation developed	Appointment of a service provider	The service provider has not been appointed	The advert has been issued but an appointment was not made.	The project has been re-advertised and it is closing on the 15th of February 2022.	2 200 000	0	Approved Specification, Advert, Appointment letter, Approved valuation roll
BNT-002-2021/22	Budget and Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Financial Statement (AFS)	2019/20 Annual Financial Statement (AFS) compiled	Compilation of 2020/21 Annual Financial Statements	No Target	None	No target	None	1 300 000	905 000	Signed 2019/20 Annual Financial Statements, Acknowledgment letter
BNTOP-001-2021/22	Internal Audit	Percentage of internal audit queries addressed	Implementation of internal Audit action plan	76	100	50	50	None	None	Opex	Opex	Updated Internal Audit action plan
BTNOP-002-2021/22	AG Action Plan	Percentage of AG Action Plan implementation	Implementation of AG Action Plan	97	100	No target	None	No Target	None	Opex	Opex	Update AG Action plan



<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>Ensure compliance with accounting standards and legislation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
BNTOP-003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	75	None	None	Opex	Opex	Updated Strategic risk register
BNTOP-004-2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2021/22	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	None	None	Opex	Opex	Updated Audit Committee resolution register

## 6.5 MUNICIPAL MANAGER'S OFFICE

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
MM- 001-2021/22	Communications	Number of Diaries printed	Printing and of Municipal Diaries	1500 Diaries printed	800 Diaries printed	Appointment of a service provider and delivery of 800 Diaries	Achieved	None	None	R195,060	169 160.00	Order, Diaries, advert, Delivery Note
MM- 002-2021/22	Communications	Number of Calendars printed	Printing of Municipal Calendars	1500 Calendars printed	1000 Calendars printed	Appointment of a service provider and delivery of 1000 Calendars	Achieved	None	None	R173,000	146 600.00	Order, Advert, Delivery Note
MM- 003-2021/22	Communications	Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	3000 Newsletters printed and distributed	3000 Newsletters printed and distributed	Appointment of a service provider and delivery of 1500 Newsletters	Not achieved Service Provider appointed but newsletter not delivered	Awaiting for delivery of Newsletters	3rd Quarter	R200,000	0	Order, Advert, Delivery Note,

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
MM- 004-2021/22	Communications	Number of IDP documents printed	Printing and Distribution of IDP documents	300 IDP documents printed	300 IDP documents printed		100 Documents printed	None	None	176 970	189 991.00	Order, Advert, Delivery Note
MM- 005-2021/22	Communications	Number of Annual Reports documents printed	Printing of Annual Reports documents	300 Annual Report documents printed	300 Annual Report documents printed	No Target	None	No target	None	R200,000	0	Order, Advert, Delivery Note
MM- 006-2021/22	Communications	Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	100	100	100	100	None	None	400 000	233 200.00	Order, Invoice, Copy of Advert
MM- 007-2021/22	Communications	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100	100	100	Not achieved	Delivery note not signed	None	R100,000	23 640.00	Advert, Order and delivery note
MM- 008-2021/22	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2	2	1	1	None	None	132 175	0	Attendance register, Invitation Report

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
												Concept document
MM- 009-2021/22	Special Focus	Number of women and children programmes coordinated	Coordination of Women and Children programmes	0	3	1	1	None	None	233 963	101 130.00	Attendance register, Invitation Report Concept document
MM- 010-2021/22	Special Focus	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	3	3	1	1	None	None	55 054	31 500.00	Attendance register, Invitation, Report Concept document
MM- 011-2021/22	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	0	3	1	1	None	None	70 000	25 500.00	Attendance register, Invitation Report Concept document
MM- 012-2021/22	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	2	4	1	2	None	None	177 408	55 446.00	Attendance register, Minutes
MMOP - 001-2021/22	AG Action Plan	Percentage of internal audit queries addressed	Implementation of Internal	83	100	50	50	None	None	Opex	Opex	Updated AG Audit action plan

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
			Audit action plan									
MMOP - 002-2021/22	Audit Action Plan	Percentage of audit queries addressed	Implementation of AG Audit action plan	100	100	No target	None	No target	None	Opex	Opex	Updated AG Audit Action Plan
MMOP - 003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	75	None	None	Opex	Opex	Updated Strategic risk register
MMOP - 004-2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
MMOP - 005-2021/22	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57	100	100	50	Resolutions for Risk and Legal Unit not implemented	3 <sup>rd</sup> Quarter	Opex	Opex	Updated Audit Committee resolution register

## 6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2021/2022								
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 2021/22	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 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	None	None	9 500 000.00	3 468 614.00	Monthly invoices, monthly reports
CORP- 02 2021/22	Administration	Percentage of required office furniture items procured	Procurement of office furniture	100	100	100	Not achieved	Delivery note not signed	None	300 000	181 600.00	Approved Specification, Appointment Letter, Delivery Note, Furniture request memo
CORP-003- 2021/22	Administration	Number of Municipal vehicles procured	Procurement of Municipal vehicles	New indicator	2x municipal vehicles procured	Tender Advertisement	Achieved	None	None	1 500 000	1 485 000	Approved Specification, Appointment Letter, Delivery Note
CORP-004- 2021/22	Human Resource Management	Number of Councillor training	Training of Councillors	5X Councillor training program	4X Councillor training programme	No Target	None	No target	None	440 536	378 235.00	Training Report, Attendance Register

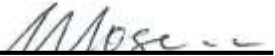
<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
		programmes coordinated		mes coordinated	s coordinated							
CORP-005-2021/22	Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5	5	2	Not achieved	POE not attached	None	500 000	429 852.00	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report
CORP-006-2021/22	Administration	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	23	30	30 Fire Extinguishers serviced and maintained	30	None	None	50 000	0	Purchasing order
CORP-007-2021/22	Council Support	Number of ward committee members trained	Training of ward committee members	New indicator	Training of 160 ward committee members	Approved Specification and Advert	Not achieved	Still in the processes of establishing the Ward Committees	Will be conducted during the fourth quarter	500 000	113 377.00	Appointment letter, Advert, Specification, Training report
CORPOP-001-2021/22	Audit Action Plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100	100	100	None	No findings raised	None	Opex	Opex	Updated Internal audit action plan

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2021/2022</b>								
<b>Period</b>				<b>Quarter 2</b>								
<b>Outcome</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 2 target</b>	<b>Quarter 2 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
CORPOP-002-2021/22	Audit Action Plan	Percentage of AG audit queries addressed	Implementation of AG Audit action plan	92	100	No Target	None	No target	None	Opex	Opex	Updated AG, Action Plan
CORPOP-003-2021/22	Risk Management	Percentage of risk register	Percentage of risk register implemented	100	100	100	50	Job evaluation still outstanding	4th Quarter	Opex	Opex	Risk register
CORPOP-004-2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	None	No resolutions taken	None	Opex	Opex	Updated Council Resolution register
CORPOP-005-2021/22	Audit Committee	Percentage of Audit committee	Implementation of audit committee resolutions	100	100	100	0	AC Resolutions not implemented	3rd Quarter	Opex	Opex	Updated Audit Committee resolution register



**Declaration:**

**The Municipal Manager of Molemole Municipality hereby submit the 2<sup>nd</sup> Quarter 2021/22 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).**



**Mr. M L MOSENA  
MUNICIPAL MANAGER**

**25 – January -2022**

**DATE**