



2021/2022

**ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP)
MID-YEAR PERFORMANCE 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 Mid-year SDBIP report of the municipality compiled in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and

Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programmes and initiatives across the Molemole municipal jurisdiction. The compilation of Mid-year report is in line with section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

4.1 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.

4.2 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance. Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

4.3 PROGRESS ON ISSUES RAISED IN THE 2019/20 ANNUAL REPORT

The Municipal council has approved the 2019/20 Oversight report on the Annual report with no reservations. All the issues raised by the Municipal Public Accounts Committee (MPAC) were addressed before the finalization of the Oversight processes. MPAC conducted public participation on the Annual report and there were no issues raised by the community during the public consultation drive.

5 THE FINANCIAL PERFORMANCE REPORT FOR THE MID -YEAR OF THE FINANCIAL YEAR 2021/2022

5.1 Revenue

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Sub total : property rates	(51 482 069)	(25 741 034,50)	(15 300 727)	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.
Sub total : fines penalties and forfeits	(1 338 690)	(669 345,00)	(21 900)	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.
Sub total : transfers & subsidies	(207 242 000)	(103 621 000,00)	(122 852 170)	119	None	None
Sub total : service charges	(14 195 880)	(7 097 940,00)	(5 173 715)	73	Inconsistencies of consumer usage lead to the reduction in actual performance.	The review will be conducted by the municipality during the adjustment process.

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Sub total : interest div rent on land	(3 569 508)	(1 784 754,00)	(1 750 028)	98	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.
Sub total : agency services	(721 709)	(360 854,50)	(1 180 590)	327		
Sub total : operational revenue	(27 006 877)	(13 503 438,50)	(93 371)	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.
Sub total : rental from fixed assets	(253 998)	(126 999,00)	(108 909)	86	None	None
Sub total : int div rent on land non-exc	(688 897)	(344 448,50)	(359 938)	104	None	None
Sub total : sales & rendering of serv	(136 616)	(68 308,00)	(24 319)	36	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.
Sub total : licences and permits	(7 686 174)	(3 843 087,00)	(5 647 058)	147	None	None
TOTAL: INCOME	(314 322 418)	(314 322 418)	(152 512 725)	49		

5.2 Comments on mid-year revenue by Source

The Annual revenue for 2021/22 financial year amounts to R313,322,418. The revenue collected for mid-year amounts to R 152,512,725. On average 100% of all allocated budget should be collected by mid-year, the municipality has collected 49%.

5.3 Operating Expenditure

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
EXPENDITURE						
Sub total : employee related cost	105 732 276	52 866 138	46 260 902	88	Vacant and funded post not filled.	The municipality will ensure that all vacant and funded positions are filled.
Sub total : remuneration of councillors	15 010 262	7 505 131	6 333 680	84	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
Sub total : outsource services	17 323 079	8 661 540	5 452 717	63	Most of the budget is for the third quarter and fourth quarter programmes.	Savings from other programmes will be adjusted in the adjustment budget.

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Sub total : consultant and prof services	6 632 906	3 316 453	3 137 136	95	None	None
Sub total : contractors	20 887 756	10 443 878	6 891 674	66	None	None
Sub total : operational cost	35 177 946	17 588 973	3 659 815	21	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
Sub total - inventory	6 589 473 -	3 294 737	2 219 534	67	None	To review the budget during the adjustment budget period in the third quarter
Sub total : bulk purchases	11 468 179	5 734 090	7 051 589	123	None	None
Sub total - interest divid & rent - land	1 055 833	527 917	(1 453)	(0)	None	None
Sub total : operating leases	3 718 461	1 859 231	939 448	51	None	None
Sub total : bad debts written off	6 337 664	3 168 832	-	-	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.

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Sub total : depreciation & amortisation	18 994 790	9 497 395	-	-	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.
TOTAL : EXPENDITURE	248 928 625	124 464 313	81 945 042	66		

5.4 Comment on Operating Expenditure

The Annual operating budget for 2021/22 financial year amounts to R248,928,625. The actual operating expenditure for mid-year amounts to R 81,945,042 against the mid-year budget of R 124. 464, 313. On average 100% of all allocated budget should be spent by mid-year, the municipality has spent 66% on operating expenditure inclusive of staff benefits.

5.5 Capital Expenditure

Description	Budget/Open Balance	Mid-year Budget	Mid-Year Expenditure	% Spent	Reasons for non-achievement	Corrective measures
TOTAL: CAPITAL ACQUISITIONS	65 393 793	32 696 896,50	18 188 802	56	Most of the projects commenced in the second quarter	To monitor closely the implementation of the projects

5.6 Comments on mid-year Capital Expenditure

The Annual capital budget for 2021/22 financial year amounts to R65,393,793. The actual capital expenditure for mid-year amounts to R 18,188,802. On average 100% of all allocated capital budget should be spent by mid-year, the municipality has spent 56% on capital expenditure.

5.7 The Cash Flow Statement for the 2021/22 Mid-Year Sdbip Performance

DESCRIPTION	ANNUAL BUDGET	MID YEAR ACTUAL	% INCOME /EXP	VARIANCE	YTD MOVEMENT
	R		%	%	R
Cash Receipts By Source					
Property Rates	48 908 006	2 510 340	5	95	2 510 340
Service Charges- Electricity Revenue	0 017 831	4 136 172	41	59	4 136 172
Service Charges-Refuse	2 111 889	1 372 278	65	35	1 372 278
Rental of facilities and equipment	253 998	108 909	43	57	108 909
Interest earned- external investment	2 708 206	1 511 119	56	44	1 511 119

DESCRIPTION	ANNUAL BUDGET	MID YEAR ACTUAL	% INCOME /EXP	VARIANCE	YTD MOVEMENT
Interest earned- outstanding debtors	1 515 294	44 456	3	97	44 456
Fines	1 338 690	21 900	2	98	21 900
Licences and permits	7 686 174	5 647 058	73	27	5 647 058
Agency services	2 401 204	113 593	5	95	113 593
Transfer receipts - operational	161 092 000	106 785 186	66	34	106 785 186
Other revenue	28 143 471	117 690	0	100	117 690
Cash Receipts by Source	266 176 763	122 368 701	46	54	122 368 701
Other Cash Flows by Source					
Transfer receipts - capital	45 150 000	25 488 414	56	44	25 488 414
Total Cash Receipts by Source	311 326 763	147 857 115	47	98	147 857 115
Cash Payments by Type					
Employee related costs	105 732 276	46 260 902	44	56	46 260 902
Remuneration of Councillors	15 010 262	6 333 680	42	58	6 333 680
Interest paid	1 055 833	(1 453)	(0)	100	(1 453)
Bulk purchases - Electricity	11 468 179	7 051 589	61	39	7 051 589
Inventory consumed	6 589 473	2 219 534	34	66	2 219 534
Contracted services	43 843 741	15 481 527	35	65	15 481 527
General expenses	38 896 407	5 202 276	13	87	5 202 276
Cash Payments by Type	222 596 171	82 548 054	37	63	82 548 054
Capital assets	65 393 793	18 188 802	28	72	18 188 802

DESCRIPTION	ANNUAL BUDGET	MID YEAR ACTUAL	% INCOME /EXP	VARIANCE	YTD MOVEMENT
Total Cash Payments by Type	287 989 964	100 736 857	35	65	100 736 857
NET INCREASE/ (DECREASE) IN CASH HELD	23 336 799	47 120 259	202	33	47 120 259
Cash/cash equivalents at beginning:	89 543 805	89 543 805	100	-	89 543 805
Cash/cash equivalents at month/year end:	112 880 604	136 664 064	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
					-
					154 178 000

5.8 COMPREHENSIVE ANALYSIS OF SERVICE DEBTORS

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	Total
<i>Debtors Age Analysis By Income Source</i>					
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
<i>Debtors Age Analysis By Customer Group</i>					
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 ORGANIZATIONAL SCORECARD

6.1 Department of Local Economic Development and Planning

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P01-2021/22	Spatial Planning	Number of workshops conducted	Spatial Planning awareness conducted	4	4	1	1	Achieved. 2 spatial awareness workshops conducted	None	None	100 000.00	6 000.00	Invites, attendance register, agenda, program, presentations
LED&P02-2021/22	Spatial Planning	Number of settlements demarcated	Demarcation of sites	250	250	Specification and advertisement	Appointment of a service provider	Not achieved	Awaiting evaluation committee	To be done in the 3rd quarter	450 000	85 000.00	Advert, Specification, Appointment letter, Layout plan, Approval letter

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P0 03-2021/22	Spatial Planning	Number of precinct plans compiled	Compilation of precinct plan	1 Precinct plan compiled	1 Precinct plan compiled	Specification and advertisement	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&P0 04-2021/22	Spatial Planning	Number of settlements surveyed	Survey of existing settlements	1 settlement surveyed	1 settlement surveyed	Specifications and advertisement	Appointment of service provider	Not achieved	Awaiting Evaluation	To be done in the 3rd quarter	400 000	0	Specification, Advert Appointment letter Draft, and Final Survey reports
LED&P0 05-2021/22	Spatial Planning	Number of sign boards erected	Erection of sign boards	30 sign boards erected	30 sign boards erected	Specification and advertisement	Appointment of service provider	Not achieved	Awaiting Evaluation	To be done in the 3rd quarter	125 000	0	Approved Specification, Advert, Order, Invoice, Deliver Note

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
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	No target	None	No target	None	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 Representatives Forums	3 IDP Representative Forums coordinated	2 IDP Representative Forum meetings coordinated	No target	1 IDP Representative Forum meeting coordinated	Not achieved	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	No target	1 Strategic planning session on the 2021/22 IDP/Budget Status	Achieved	None	None	379,289.60	60 953.00	Attendance registers, invites, Agenda and IDP document

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
							Quo Analysis						
LED&P-009-2021/22	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4	4	1	1	2	None	None	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	Approved Specification and Advert	Appointment of a service provider and distribution of assorted seeds to 1500 households	Not achieved	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

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-011-2021/22	Local Economic Development	Number of emerging farmers mentored	Agricultural skills development and mentorship	0	40	10	10	0	Non responsive BID	To be done in the 3rd quarter	300 000	0	Specification Advert, Appointment letter, Monitoring reports, Attendance register
LED&P-012-2021/22	Local Economic Development	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100	100	100	100	100	None	Not applicable	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	25	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	No target	None	No target	None	Opex	Opex	Update AG Action plan

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)									
Year				2021/2022									
Period				Mid-year									
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;									
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED&P-OP-003-2021/22	Local Economic Development	Percentage of risk register implementation	Implementation of risk register	100	100	100	100	100	None	None	Opex	Opex	Updated Strategic risk register
LED&P-OP-004-2021/22	Local Economic Development	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register
LED&P-OP-005-2021/22	Local Economic Development	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100	100	100	100	None	No AC resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
14	8	06

6.2 Technical Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	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	Approved Specification Tender Advert	Tender award and signing contractual documents	Achieved	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	Approved Specification and Tender Advert	Tender Award for upgrading of 400m Mogwadi Internal Street	Achieved	None	None	3 000 000	2 640,88.00	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
													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, tender advert and appointment for design of 2.5 km Internal street	Approved Specification and Tender Advert for Upgrading of 2.5km 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
TECH-004-2021 /22	Roads and Storm water Infrastructure	Number of road kilometers upgraded	Upgrading of Kgwadu to Botlokwa Primary school from gravel to surface phase 2	New Indicator	1.4 km	Approved specification and tender advert,	Tender Award and signing contractual documents	Achieved	None	None	11 088 019	9 641 514	Tender advert and approved specification Appointment letter and Signed SLA, Monthly progress reports, and practical, completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
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, tender advert and appointment for design of 2.1 km Internal street	Approved Specification and Tender Advert for Construction of 400 m Sako Internal Street	Achieved	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	No target	Approved Specification and Tender Advert	Achieved	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	No target	Approved Specification and Tender Advert	Achieved	None	None	500 000	0	Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-009-2021 /22	Electricity services	Number of households electrified	Electrification of 278 Households in Fatima Village	500	278	Approved Specification and Tender Advert	Tender Award and Signing of Contractual documents	Achieved	None	None	10 000 000,00	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	Approved Specification and Tender Advert	Tender Award and signing contractual documents	Specification approved and tender advertised. Tender not awarded	Not appointed	To be appointed in the 3rd quarter	3 600 000,00	0	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-011-2021 /22	Electricity	Number of Diesel Generators supplied and installed.	Supply and Installation of 2 Diesel Generators in municipal buildings	2	2 Diesel Generators installed	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents	Achieved	None	None	700 000,00	0	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.
TECHOP-001-2021 /22	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	0	100	25	50	Achieved	None	None	Opex	Opex	Updated Internal Audit action plan
TECHOP-002-2021 /22	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0	100	No target	No target	None	No target	None	Opex	Opex	Update AG Action plan
TECHOP-003-2021 /22	Risk Management	Percentage of risk register implemented	Implementation of Risk Register	100	100	100	100	50	Distribution losses	None	Opex	Opex	Updated Strategic risk register
TECHOP-004-2021 /22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	Achieved	None	None	Opex	Opex	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECHOP-005-2021 /22	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0	100	100	100	None	No resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
13	10	3

6.3 Community Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	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	Specification and advertisement completed	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	Specification and advertisement completed	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	Specification and advertisement completed	Appointment of service provider	Not Achieved	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	25	50	None	No internal audit queries raised	None	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-OP-002-2021/22	AG Action Plan	Percentage of AG Action Plan implementation	Implementation of AG Action	100	100	No target	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	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	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	100	None	No audit committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
4	3	1

6.4 Budget and Treasury

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	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	Specification approved, advertisement	Appointment of a service provider	Not Achieved	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.	2 200 000,00	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	Compilation of 2020/21 Annual Financial Statements	No target	Achieved	None	None	1 300 000,00	1 040 750	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	25	50	Achieved	None	None	Opex	Opex	Updated Internal Audit action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Year				2021/2022									
Period				Mid-year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BTNOP-002-2021/22	AG Action Plan	Percentage of AG Action Plan implementation	Implementation of AG Action Plan	97	100	No target	No target	None	No Target	None	Opex	Opex	Update AG Action plan
BNTOP-003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	100	Not Achieved	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	No resolutions taken for implementation	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	Achieved	None	None	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
5	3	2

6.5 Municipal Manager's Office

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2021/2022									
Period				Mid-Year									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM- 001-2021/22	Communications	Number of Diaries printed	Printing and of Municipal Diaries	1500 Diaries printed	800 Diaries printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 800 Diaries	Achieved	None	None	R195,060	169 160.00	Order, Diaries, Delivery Note
MM- 002-2021/22	Communications	Number of Calendars printed	Printing of Municipal Calendars	1500 Calendars printed	1000 Calendars printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 1000 Calendars	Achieved	None	None	R173,000	146 600.00	Order, Diaries, 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	Specification approved and Advertisement and advertisement for 1500newsletters	Appointment of a service provider and delivery of 1500 Newsletters	Not achieved	Awaiting for delivery of Newsletters	3rd Quarter	R200,000	0	Order, Advert, Delivery Note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2021/2022									
Period				Mid-Year									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM- 004-2021/22	Communications	Number of IDP documents printed	Printing and Distribution of IDP documents	300 IDP documents printed	300 IDP documents printed	Specification approved and Advertisement, Appointment of Service Provider and delivery of 300 IDP documents	No target	300	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	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	100	None	None	400 000	233 200.00	Order, Invoice, Copy of Advert

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2021/2022									
Period				Mid-Year									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM- 007-2021/22	Communications	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100	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	No target	1	1	None	None	R132 175	62 400.00	Attendance register, Invitation Report 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	2	None	None	233 963.00	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	2	None	None	55 054	31 500.00	Attendance register, Invitation, Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2021/2022									
Period				Mid-Year									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM- 011-2021/22	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	0	3	1	1	2	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	1	3	None	None	177 408	55 436.00	Attendance register, Minutes
MMOP - 001-2021/22	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83	100	25	50	50	None	None	Opex	Opex	Updated AG Audit Action Plan
MMOP - 002-2021/22	AG Action Plan	Percentage of audit queries addressed	Implementation of AG Audit action plan	100	100	No Target	No target	None	No target	None	Opex	Opex	Updated Strategic risk register
MMOP - 003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	100	75	None	None	Opex	Opex	Updated AG Audit action plan
MMOP - 004-2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	100	None	None	Opex	Opex	Updated Council resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)									
Year				2021/2022									
Period				Mid-Year									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MMOP - 005-2021/22	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57	100	100	100	50	Implementation of AC resolutions in progress	4 th Quarter	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
15	11	4

6.6 Corporate Services

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year				2021/2022									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	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	Achieved	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	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	Development of Specification	Tender Advertisement	Achieved	None	None	1 500 000	1 485 000	Approved Specification, Appointment Letter,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year				2021/2022									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
													Delivery Note
CORP-004-2021/22	Human Resource Management	Number of Councillor training programmes coordinated	Training of Councillors	5X Councillor training programmes coordinated	4X Councillor training programmes coordinated	No target	No target	None	No target	None	440 536	378 235.00	Training Report, Attendance Register
CORP-005-2021/22	Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5	5	1	2	Not achieved	Attendance register not attached	None	500 000,00		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	Development of specification and advert Appointment of service provider	30 Fire Extinguishers serviced and maintained	30	None	None	50 000,00		Purchasing order

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year				2021/2022									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
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	500 000,00	-	Appointment letter, Advert, Specification, Training report
CORPO P-001 2021/22	Audit Action Plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100	100	100	100	None	No findings raised	None	Opex	Opex	Updated Internal audit action plan
CORPO P-002- 2021/22	Audit Action Plan	Percentage of AG audit queries addressed	Implementation of AG Audit action plan	92	100	No target	No target	None	No target	None	Opex	Opex	Updated AG, Action Plan
CORPO P-003 2021/22	Risk Management	Percentage of risk register	Percentage of risk register implemented	100	100	100	100	Not achieved	Job evaluation still outstanding	4th Quarter	Opex	Opex	Risk register
CORPO P-004 2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	100	None	No resolutions taken	None	Opex	Opex	Updated Council Resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year				2021/2022									
Period				Mid-Year									
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 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
CORPO P-005 2021/22	Audit Committee	Percentage of Audit committee	Implementation of audit committee resolutions	100	100	100	0%	Not achieved	AC Resolutions not implemented	3rd Quarter	Opex	Opex	Updated Audit Committee resolution register

Number of targets set	Number of targets achieved	Number of targets not achieved
6	3	3

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the Mid-year SDBIP Performance report as required by section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



**Mr. M L MOSENA
MUNICIPAL MANAGER**

25 – January -2022
DATE