



2021/2022

3rd 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 3rd 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 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3 ANNUAL REPORTING

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

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance.

5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3rd QUARTER OF THE FINANCIAL YEAR 2021/2022

5.1 Revenue by Source

The Annual budget for 2021/22 financial year amounts to **R291,428,793**. The revenue collected in the third quarter amounts to **R 80, 019, 389** for the period ending 31 March 2022. On average 100% of all allocated budget should be collected by end of third quarter, the municipality has collected 110%.

Description	Budget/ Open Balance	3 Months Budget	Quarter 3 Expenditure	% Collected	Reasons for non-achievement	Corrective measures
Property rates	(39,609,853)	(9,902,463.25)	(9,853,523)	100	None	None
Fines penalties and forfeits	(1,338,690)	(334,672.50)	(23,541)	7	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	(208,242,000)	(52,060,500.00)	(62,256,696)	120	None	None

Description	Budget/ Open Balance	3 Months Budget	Quarter 3 Expenditure	% Collected	Reasons for non-achievement	Corrective measures
Service charges	(14,195,880)	(3,548,970.00)	(3,090,920)	87	Inconsistency of consumer usage lead to the reduction in actual performance.	The review will be conducted by the municipality during the adjustment process.
Interest div rent on land	(3,569,508)	(892,377.00)	(1,029,509)	115	The rental for December was received in January which lead to the amount being allocated in third quarter.	None
Agency services	(721,709)	(180,427.25)	(702,809)	390	None	None
Operational revenue	(14,985,156)	(3,746,289.00)	(28,815)	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)	(57,512)	91	None	None
Int div rent on land non-exc	(688,897)	(172,224.25)	(318,212)	185	None	None

Description	Budget/ Open Balance	3 Months Budget	Quarter 3 Expenditure	% Collected	Reasons for non-achievement	Corrective measures
Sales & rendering of services	(136,616)	(34,154.00)	(17,832)	52	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)	(2,640,020)	137	None	None
TOTAL: INCOME						

5.2 Operating Expenditure

The Annual operating budget for 2021/22 financial year amounts to **R226, 739,681**. The actual expenditure for the period ending 31 March 2022 amounts to **R 65,563,527** against the three months budget of R 56, 684, 920. On average 100% of all allocated budget should be spent by end of third quarter, the municipality has spent 116% on operating expenditure inclusive of staff benefits.

Description	Budget/Open Balance	3 Months Budget	Quarter 3 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Employee related cost	98,229,953	24,557,488	23,530,116	96	Vacant and funded post not filled.	The municipality will ensure that all vacant and funded positions are filled.
Remuneration of councillors	14,347,013	3,586,753	3,185,696	89	None	None

Description	Budget/Open Balance	3 Months Budget	Quarter 3 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
Outsource services	14,467,351	3,616,838	2,190,780	61	Most of the budget is for the fourth quarter programmes.	None
Consultant and prof services	6,613,156	1,653,289	1,146,369	69	Most of the programmes where performed during the third quarter and payments will be processed during the fourth quarter.	None
Contractors	19,300,706	4,825,177	5,453,058	113	None	None
Operational cost	32,109,586	8,027,397	7,863,371	98	Most of the programmes where performed during the third quarter and payments will be processed during the fourth quarter.	None
Inventory	6,211,473	1,552,868	1,806,773	116	None	None
Bulk purchases	11,468,179	2,867,045	3,204,050	112	None	None
Interest divid & rent - land	111,490	27,873	2,743	10	None	None
Operating leases	2,548,320	637,080	558,767	88	None	None
Bad debts written off	2,337,664	584,416	-	-	The system is not coded automatically for the calculation of the impairment, updates are	Engagement will be made with the system vendor to improve the system processes.

Description	Budget/Open Balance	3 Months Budget	Quarter 3 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
					being done manual during the reporting stage.	
Depreciation & Amortisation	18,994,790	4,748,698	16,621,804	350	Depreciation for the first 9 months was done in the third quarter	None
Total : Expenditure	226,739,681	56,684,920	65,563,527	116		

5.3 Capital Expenditure

The Annual budget for 2021/22 financial year amounts to **R64,688,807**. The actual capital expenditure for the period ending 31 March 2022 amounts to **R 11,056,900**. On average 100% of all allocated budget should be spent by end of third quarter, the municipality has spent 68% on capital expenditure.

Description	Budget/Open Balance	3 Months Budget	Quarter 3 Expenditure	% Spent	Reasons for non-achievement	Corrective measures
TOTAL: CAPITAL ACQUISITIONS	64,688,807	16,172,201.75	11,056,900	68	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 3rd Quarter 2021/22 SDBIP report

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL Q1	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
	R	R	R	%	%	R
Property Rates	34,205,613	8,551,403	2,034,818	7	93	23,810,287
Service Charges- Electricity Revenue	10,017,831	2,504,458	2,334,126	41	59	4,533,189
Service Charges- Refuse	2,111,889	527,972	66,846	65	35	1,635,840
Rental of facilities and equipment	253,998	63,500	54,020	43	57	163,451
Interest earned- external investment	2,708,206	677,052	462,704	56	44	2,311,377
Interest earned- outstanding debtors	1,515,294	378,824	30,667	3	97	1,116,076
Fines	1,338,690	334,673	12,700	2	98	45,441
Licences and permits	7,686,174	1,921,544	2,221,685	73	27	8,287,078
Agency services	2,401,204	600,301	65,896	5	95	1,883,399
Transfer receipts - operational	161,092,000	40,273,000	64,797,000	66	34	164,242,302
Other revenue	28,143,471	7,035,868	189,219	0	100	164,337
Cash Receipts by Source	251,474,370	62,868,593	72,269,682	49	51	208,192,776
Other Cash Flows by Source						
Transfer receipts - capital	45,150,000	11,287,500	12,975,414	33	67	26,414,237

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	3 MONTHS ACTUAL Q1	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
Total Cash Receipts by Source	296,624,370	74,156,093	85,245,096	46	118	234,607,014
Cash Payments by Type						
Employee related costs	105,732,276	26,433,069	22,044,780	44	56	69,791,018
Remuneration of Councillors	15,010,262	3,752,566	3,161,668	42	58	9,519,376
Interest paid	1,055,833	263,958	-	(0)	100	1,291
Bulk purchases - Electricity	11,468,179	2,867,045	4,227,442	61	39	10,255,639
Inventory consumed	6,589,473	1,647,368	795,731	34	66	4,026,307
Contracted services	43,843,741	10,960,935	5,314,432	35	65	24,271,734
General expenses	38,896,407	9,724,102	7,061,603	13	87	11,523,186
					-	
Cash Payments by Type	222,596,171	55,649,043	42,605,656	37	63	129,388,550
Capital assets	65,393,793	16,348,448	6,526,317	28	72	29,245,702
Total Cash Payments by Type	287,989,964	71,997,491	49,131,973	35	65	158,634,252
NET INCREASE/ (DECREASE) IN CASH HELD	8,634,406	2,158,602	36,113,123	424	53	75,972,761
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:	98,178,211	91,702,407	125,656,928	128	(28)	165,516,566

Equitable share	July-21	Dec-21	Mar-22	TOTAL ALLOCATION
Received to date	64,797,000	50,503,000	39,584,000	154,884,000
Still to be received			-	-
				154,884,000

5.5 Comprehensive analysis of services debtors

Categories	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	Total -
Debtors Age Analysis By Income Source	R	R	R	R	R
Trade and Other Receivables from Exchange Transactions - Water	131,403.00	120,856.00	117,320.00	4,293,279.00	4,662,858.00
Trade and Other Receivables from Exchange Transactions - Electricity	773.00	11.00	1,743,327.00	1,744,112.00	3,488,223.00
Receivables from Non-exchange Transactions - Property Rates	2,456,488.00	2,423,809.00	646,383.00	79,226,001.00	84,752,681.00
Receivables from Exchange Transactions - Waste Water Management	69,066.00	66,701.00	64,502.00	2,472,931.00	2,673,200.00
Receivables from Exchange Transactions - Waste Management	222,594.00	218,985.00	216,333.00	12,544,987.00	13,202,899.00
Total By Income Source	2,880,324.00	2,830,362.00	2,787,865.00	100,281,310.00	108,779,861.00
Debtors Age Analysis By Customer Group	R	R	R	R	R
Organs of State	11.00	1,132,054.00	1,131,132.00	13,936,719.00	16,199,916.00
Commercial	194,156.00	171,378.00	169,086.00	8,963,372.00	9,497,992.00
Households	752,278.00	740,773.00	704,984.00	33,452,376.00	35,650,411.00
Farms	1,933,879.00	786,157.00	782,663.00	43,928,843.00	47,431,542.00
Total By Customer Group	2,880,324.00	2,830,362.00	2,787,865.00	100,281,310.00	108,779,861.00

6. ORGANISATIONAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P 001-2021/22	Spatial Planning	Number of workshops conducted	Spatial Planning awareness conducted	4	4	1	1	None	Not Applicable	100 000	R 37 452.17	Invites, attendance register, agenda, program, presentations
LED&P 002-2021/22	Spatial Planning	Number of settlements demarcated	Demarcation of sites	250	250	250 sites demarcated	0 sites demarcated	Advice from National Treasury to hold tenders advertised after the 16 February 2022 in abeyance,	Await consent from National Treasury to proceed with the tender process	450 000	85 000	Advert, Specification, Appointment letter, Layout plan, Approval letter
LED&P 003-2021/22	Spatial Planning	Number of precinct plans compiled	Compilation of precinct plan	1 Precinct plan compiled	1 Precinct plan compiled	Approval of Draft Precinct plan	Approval	None	None	280 300	R 275 991.83	Specification, Advert Appointment letter, Draft Precinct Plan, Final Precinct plan report

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												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 a service provider	0	Advice from National Treasury to hold tenders advertised after the 16 February 2022 in abeyance,	Await consent from National Treasury to proceed with the tender process	400 000	R 122 000	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	30 sign boards	0	Advice from National Treasury to hold tenders advertised after the 16 February 2022 in abeyance,	Await consent from National Treasury to proceed with the tender process	125 000	0	Approved Specification, Advert, Order, Invoice, Deliver Note
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	N/A	No target	None	None	180 222	R30 000	Attendance registers, invites and IDP document, Council Resolution

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	No Target	None	No Target	None	152 878.60	R 102 558	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 draft 2021/22 IDP/ Budget strategies and projects	Held 1 Strategic planning session on the draft 2021/22 IDP/ Budget strategies and projects	None	None	379 289.60	R 74 909.30	Attendance registers, invites, Agenda and IDP document
LED&P-009-2021/22	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4	4	1	1	None	None	80 000	R 29 300	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	No Target	None	No target	None	1 082 960	R 0	Approved Specification, Advert, Appointment letter, Distribution register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual 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	20	0	Not achieved due to the re-advert	to be implemented in the 4thTquarter	300 000	R 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	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	75	0	No internal audit queries attended in the 3rd quarter	4 th Quarter	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	50	50	No AG Action plan implemented in the 3rd quarter	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	No risk register implemented in the 3rd quarter	None	Opex	Opex	Updated Strategic risk register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-004-2021/22	Local Economic Development	Percentage of Council resolutions implemented	Implementation of Council resolutions	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	No Audit committee resolutions implemented in the 3rd quarter	There were no resolutions raised by the Audit Committee	Opex	Opex	Updated Audit Committee resolution register
Total KPI: 17												

6.2 TECHNICAL SERVICES

Key performance area					BASIC SERVICE DELIVERY (KPA 2)							
Year					2021/2022							
Period					Quarter 3							
Outcome					To provide sustainable basic services and infrastructure development							
Outputs					Improving access to basic services							
Key Organizational Strategic Objective					To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2021/22	Roads and Storm Water infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges	0	15x Culvert bridges constructed	No target	None	No Target	None	3 960 000	R 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 KM	400m of road upgraded	400m of road upgraded	None	None	3 000 000	R 2 640 887	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert and Approve Specification

Key performance area					BASIC SERVICE DELIVERY (KPA 2)							
Year					2021/2022							
Period					Quarter 3							
Outcome					To provide sustainable basic services and infrastructure development							
Outputs					Improving access to basic services							
Key Organizational Strategic Objective					To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-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	Appointment of a Service Provider for Upgrading of 2.5 km Phaudi Internal Street	Service Provider appointed	None	None	20 000 000	R 7 015 764.94	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	Construction of 1.4km	1.4km of road upgraded	None	None	11 088 019	R 9 641 513.78	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, completion certificate

Key performance area					BASIC SERVICE DELIVERY (KPA 2)							
Year					2021/2022							
Period					Quarter 3							
Outcome					To provide sustainable basic services and infrastructure development							
Outputs					Improving access to basic services							
Key Organizational Strategic Objective					To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-006-2021/22	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	Appointment of a Service Provider for Upgrading of 400m Sako Internal Street	Service Provider appointed	None	None	4 061 980	R 2 677 887.13	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	None	No Target	None	2 000 000	R 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	Tender Award and signing contractual documents	Tender awarded and SLA signed	None	None	310 000	R 309 000	Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note

Key performance area					BASIC SERVICE DELIVERY (KPA 2)							
Year					2021/2022							
Period					Quarter 3							
Outcome					To provide sustainable basic services and infrastructure development							
Outputs					Improving access to basic services							
Key Organizational Strategic Objective					To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-009-2021/22	Electricity services	Number of households electrified	Electrification of 278 Households in Fatima Village	500	278	Project design completed	Project design completed	None	None	10 000 000	R 3 178 242.15	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	3 x High Mast Lights installed	6	No target	None	No Target	None	2 772 147	R 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	2 x Diesel Generators to be Installed.	2x Diesel Generators installed	None	None	700 000	R 610 865.86	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.

Key performance area					BASIC SERVICE DELIVERY (KPA 2)							
Year					2021/2022							
Period					Quarter 3							
Outcome					To provide sustainable basic services and infrastructure development							
Outputs					Improving access to basic services							
Key Organizational Strategic Objective					To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHOP -001-2021/22	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	0	100	75	None	No Internal Audit findings raised	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	50	0	Distribution loss is at 17%	Continue with Smart meters installation	Opex	Opex	Update AG Action plan
TECHOP -003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk Register	100	100	100	0	Target not achieved	Continue with Smart meters installation	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	None	None	Opex	Opex	Updated Council resolution register
TECHOP -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
Total KPIs = 15												

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter target 3	Quarter 3 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	Specification and appointment	Specification and appointment letter (order)	None	None	310 000	R 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	1 tractor delivered	1 tractor delivered	None	None	700 000	R 600 000	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	Not achieved	Non-responsive bidders	To be advertised in the 4th quarter	1 800 000	R 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	No target	None	No target	None	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2021/2022								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter target 3	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-OP-002-2021/22	AD Action Plan	Percentage of AG Action Plan implementation	Implementation of AG Action	100	100	No target	No target	None	None	Opex	Opex	Update AG Action plan
COMM-OP-004-2021/22	Council Resolution	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	None	No Council resolutions taken 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	No audit committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register
Total KPIs: 07												

6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 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	No target	None	No Target	None	2 200 000	R 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	1 130 700	R 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	75	15	Internal audit to retest the processes	4 th quarter	Opex	Opex	Updated Internal Audit action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual 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	50	57	Most of the findings will be closed after the preparation of the AFS	1 st quarter 2022/2022	Opex	Opex	Update AG Action plan
BNTOP-003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	75	Revenue collection not yet at the maximum	Revenue collection not yet at the maximum	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	80	As per the action plan	As per the action plan	Opex	Opex	Updated Audit Committee resolution register
Total KPIs: 07												

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual 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	No Target	None	No Target	None	169 160	R 169 160	Order, Diaries, advert, Delivery Note
MM-002-2021/22	Communications	Number of Calendars printed	Printing of Municipal Calendars	1500 Calendars printed	1200 Calendars printed	Specification approved, appointment of services provider and delivery of 200 calendars	None	Achieved in the 2 nd quarter	None	172 000	R146 600	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	Specification approved and Advertisement 1500 newsletters	Specification approved	Treasury suspended all tender adverts	4th Quarter	200 000	R102 070.00	Order, Advert, Delivery Note,
MM-004-2021/22	Communications	Number of IDP documents printed	Printing and Distribution of IDP documents	300 IDP documents printed	300 IDP documents printed	No Target	None	No target	None	196 170	R 189 991	Order, Advert, Delivery Note

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-005-2021/22	Communications	Number of Annual reports documents printed	Printing of Annual Reports documents	200	300	Specification approved and Advertisement	Specification approved	Treasury suspended all tender adverts	4th Quarter	200 000	R 0	Order, Advert and Delivery note
MM-006-2021/22	Communications	Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	100	100	100	None	No Procurement only website used	None	410 000	R 370 936.17	Order, Invoice, Copy of Advert
MM-007-2021/22	Communications	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100	100	100	None	No items procured during the quarter	None	90 000	R 65 640	Advert, Order and delivery note
MM-008-2021/22	Special Focus	Number of Youth Support Programmes coordinated	Coordination of Youth Support programmes	2	02	No Target	None	No Target	None	132 176	R 81 900	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	None	None	233 964	R 165 950	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2021/2022								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	R 50 000	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	No Target	1	None	None	70 000	R 63 000	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	None	None	177 409	R25 772.96	Attendance register, Minutes
MMOP-001-2021/22	AG Action Plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83	100	75	0	Exception found. Target not achieved	4 th Quarter	Opex	Opex	Updated AG Audit action plan
MMOP-002-2021/22	Audit Action Plan	Percentage of audit queries addressed	Implementation of AG Audit action plan	100	100	50	0	Findings will be addressed in the coming audit season	None	Opex	Opex	Updated AG Audit Action Plan

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2021/2022								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-003-2021/22	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100	100	100	50	Awaiting review of By-laws	4th Quarter	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	53	Exception found. Target not Achieved	4 th Quarter	Opex	Opex	Updated Audit Committee resolution register
Total KPIs: 17												

6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2021/2022								
Period				Quarter 3								
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 target	Quarter 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	24/7 security provided in 08 municipal buildings	None	None	7 183 571	R5 119 705.76	Monthly invoices, monthly reports
CORP-02 2021/22	Administration	Percentage of required office furniture items procured	Procurement of office furniture	100	100	100	100	No office furniture procured for third quarter	None	300 000	R 283 339.13	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	Appointment of a service provider, Signing of SLA	None	Achieved in 2 nd Quarter	None	1500 000	R 1 305 456.05	Approved Specification, Appointment Letter, Delivery Note

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2021/2022								
Period				Quarter 3								
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 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	2 x Councillor Training programmes coordinated	0	We could not take out advert inviting service providers because of the National Treasury directive	Take out an advert as soon as the National Treasury issue a directive in that regard	790 536	R 383 592	Training Report, Attendance Register
CORP-005-2021/22	Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5	5	1	0	Not Achieved	4 th Achieved	500 000	R 546 208.03	Training Report, Attendance Register
CORP-006-2021/22	Administration	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	23	30	No Target	None	No Target	None	50 000	R29 950	Purchasing order

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2021/2022								
Period				Quarter 3								
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 target	Quarter actual	Reason for deviation	Corrective measure	Annual 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	Appointment of Service Provider and Signing of SLA	Not Achieved	Appointment letter not attached	None	400 000	R 148 227.39	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	0	Exception found. Target not achieved	4 th Quarter	Opex	None	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	50	0	Recruitment process for 2x Audit positions not completed	4th Quarter	Opex	None	Updated AG, Action Plan
CORPO P-003 2021/22	Risk Management	Percentage of risk register	Percentage of risk register implemented	100	100	100	50	Awaiting Job evaluation	4th Quarter	Opex	None	Risk register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2021/2022								
Period				Quarter 3								
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 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-004 2021/22	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100	100	100	78	Advert for MM await approval by Portfolio. Awaiting delivery of tools of trade. Awaiting payment of Ward committee members	4th Quarter	Opex	None	Updated Council Resolution register
CORPO P-005 2021/22	Audit Committee	Percentage of Audit committee	Implementation of audit committee resolutions	100	100	100	67	MM post not advertised. Ward Committee members not paid. No Tools of trade for Councillors	4th Quarter	Opex	None	Updated Audit Committee resolution register
Total KPIs: 12												

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 3rd Quarter 2021/22 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



Mr. K.E Makgatho
ACTING MUNICIPAL MANAGER

29 April 2022

DATE