



**2024/2025**

## **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 2024/2025 3rd Quarter SDBIP Performance Report of the municipality.

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

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

## 4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are

outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

#### 4.1 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

#### 4.2 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

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

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

#### 4.3 ANNUAL REPORTING

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

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

## 5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3<sup>rd</sup> Quarter OF THE FINANCIAL YEAR 2024/2025

### 5.1 Revenue by Source

| Description                        | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action |
|------------------------------------|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|---|-----------------|
| <b>Exchange Revenue</b>            |                         |                 |                 |                     |                     |              |                |   |                 |
| Service charges - Electricity      | 10 277 583              | 2 940 096       | 12 940 096      | 8 282 699           | 9 705 060           | -1 422 361   | 64             | Disconnection s of electricity for customers who are currently owing the municipality for more than 90 days lead to the usage of electricity to drop. Seasonal usage also contributes to the usage which usual become high in May and June. | None            |
| Service charges - Waste management | 2 993 588               | 5 444 399       | 5 444 399       | 618 623             | 4 083 291           | -3 464 668   | 11             | Budgeted amount was based on the current properties and   | None            |

| Description                             | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action |
|---|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|---|-----------------|
|   |                         |                 |                 |                     |                     |              |                | the properties which were supposed to be sold by the Municipality which lead to the increase in the budgeted amount.  |                 |
| Sale of Goods and Rendering of Services | 60 449                  | 810 558         | 736 692         | 471 988             | 578 341             | - 106 353    | 64             |   |                 |
| Agency services                         | 709 102                 | 2 956 802       | 956 802         | 325 388             | 1 417 591           | -1 092 203   | 34             | Dis-continued of water billing by Capricorn district Municipality in Mogwadi and Morebeng lead to the reduction of the total water billed on monthly bases. |                 |
| Interest earned from Receivables        | 899 627                 | 1 784 190       | 1 784 190       | 522 203             | 1 338 129           | -815 926     | 29             | Credit Control and debt collection  |                 |

| Description                                  | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action   |
|--|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|---|---|
|  |                         |                 |                 |                     |                     |              |                | resolution regarding the amount committed by customers to be paid on monthly basis lead to the interest amount to less from month to month. |   |
| Interest from Current and Non-Current Assets | 12 651 194              | 14 991 280      | 16 991 280      | 8 493 517           | 12 043 457          | - 3 549 940  | 50             | The municipality invested R130 million with the return of 8.39% in the month of November for a period of three months.                      | The investment returns are expected in the month of April 2025, which is in the fourth quarter. |
| Rent on Land                                 | 40 312                  | 59 373          | -               | -                   | 20 774              | -20 774      | -              |   |   |

| Description                 | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance   | Remedial Action   |
|-----------------------------|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|--|---|
| Rental from Fixed Assets    | 223 210                 | 240 000         | -               | 174 140             | 84 000              | 90 140       | 73             | No Material Variance   | None  |
| License and permits         | 4 855 114               | 22 814 940      | 21 188 179      | 6 959 408           | 16 460 492          | -9 501 084   | 33             | The delay in the opening of the new traffic management office led to the revenue predicted not being fully realized. | None  |
| Operational Revenue         | 397 578                 | 768 614         | 768 614         | 80 323              | 576 450             | -496 127     | 10             | The revenue from Skills development levy was estimated based on the previous year refunds received.                  | The municipality received the skills levy refund in the fourth quarter. |
| <b>Non-Exchange Revenue</b> |                         |                 |                 |                     |                     |              |                |  |   |



| Description                   | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance   | Remedial Action  |
|-------------------------------|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|--|--|
| Property rates                | 28 784 932              | 34 686 195      | 36 686 195      | 29 489 473          | 26 814 599          | 2 674 874    | 80             | Changes in billing arrangements lead to the billing amount to be more than the anticipated as private properties and government debt were billed at the beginning of the financial year. | None   |
| Fines, penalties and forfeits | 370 778                 | 3 651 216       | 3 651 216       | 118 602             | 2 738 394           | -2 619 792   | 3              | Upload of the traffic fine issued by traffic officers process has not been fully finalized as the traffic management system was implemented in third quarter.                            | Fasttrack the uploading of traffic fines issued on time. |

| Description                           | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | Year To Date actual | Year To Date budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action  |
|---------------------------------------|-------------------------|-----------------|-----------------|---------------------|---------------------|--------------|----------------|---|--|
| Transfers and subsidies - Operational | 222 032 094             | 215 150 000     | 213 894 000     | 207 913 654         | 161 362 494         | 46 551 160   | 97             | The municipality received two tranches of Equitable share by end of second quarter, which is the biggest contributor on the allocation of operational grants. | None   |
| Transfers and subsidies - Capital     | 44 801 688              | 38 779 000      | 38 779 000      | 26 950 402          | 29 084 247          | - 2 133 845  | 69             | Some of the projects the appointment was done late in the second quarter.   | Monitor the projects to ensure that spending is accelerated. |
| Interest                              | 1 142 945               | 1 495 401       | 1 495 401       | 1 080 347           | 1 121 544           | - 41 197     | 72             | Credit Control and debt collection resolution regarding the amount committed by customers to be paid on monthly basis led to the interest amount to less      | None   |

| Description          | 2023/24 Audited Outcome | Original Budget    | Adjusted Budget    | Year To Date actual | Year To Date budget | YTD variance      | YTD variance % | Reasons for Variance | Remedial Action |
|----------------------|-------------------------|--------------------|--------------------|---------------------|---------------------|-------------------|----------------|----------------------|-----------------|
|                      |                         |                    |                    |                     |                     |                   |                | from month to month. |                 |
| <b>Total Revenue</b> | <b>330 240 195</b>      | <b>356 572 064</b> | <b>355 316 064</b> | <b>291 480 768</b>  | <b>267 428 862</b>  | <b>24 051 906</b> | <b>82</b>      |                      |                 |

## 5.2 Operating Expenditure

| Description                | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | YTD actual | YTD budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action |
|----------------------------|-------------------------|-----------------|-----------------|------------|------------|--------------|----------------|---|-----------------|
| <b>Expenditure By Type</b> |                         |                 |                 |            |            |              |                |   |                 |
| Employee related costs     | 113 533 194             | 121 490 855     | 119 539 413     | 85 515 278 | 90 351 301 | - 4 836 023  | 72             | The budget is inclusive of Acturial allowances, which the municipality will get the report at the end of the financial year during the preparation of the Annual Financial Statement. | None            |

| Description                  | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | YTD actual | YTD budget | YTD variance | YTD variance % | Reasons for Variance   | Remedial Action                  |
|------------------------------|-------------------------|-----------------|-----------------|------------|------------|--------------|----------------|--|----------------------------------|
| Remuneration of Councilors   | 13 823 244              | 17 285 429      | 16 335 429      | 11 001 107 | 12 584 140 | -1 583 033   | 67             | The budget is inclusive of councillor's upper limit which will be paid at the end of the financial year. | None                             |
| Bulk purchases - electricity | 14 156 808              | 14 458 633      | 16 458 633      | 12 043 348 | 11 643 983 | 399 365      | 73             | No material variance   | None                             |
| Inventory consumed           | 5 582 956               | 6 207 335       | 5 564 935       | 4 214 212  | 4 398 587  | -184 375     | 76             | No material variance   | None                             |
| Debt impairment              | -                       | 2 558 671       | 2 558 671       | -          | 1 919 016  | - 919 016    | -              | The financial system is not updating the information automatically. Journals need to be processed.       | To update in the fourth quarter. |

| Description                   | 2023/24 Audited Outcome | Original Budget | Adjusted Budget | YTD actual | YTD budget | YTD variance | YTD variance % | Reasons for Variance  | Remedial Action   |
|-------------------------------|-------------------------|-----------------|-----------------|------------|------------|--------------|----------------|---|---|
| Depreciation and amortisation | 19 794 574              | 21 070 202      | 21 070 202      | 11 016 613 | 15 803 046 | - 4 786 433  | 52             | The municipality encountered system error while closing the financial system for the quarter, which omitted the depreciation run for the quarter.   | The depreciation will be updated in the fourth quarter. |
| Interest                      | 2 070 009               | 1 847 762       | 2 347 762       | 10 459     | 1 585 829  | -1 575 370   | 0              | The budget is inclusive of interest for landfill which the assumptions are done at the end of the financial year. The amount indicated as year to date expenditure only reflects the interest charged on fleet cards. | No adjustment needed                                    |
| Contracted services           | 57 356 991              | 72 795 399      | 73 879 700      | 45 568 905 | 55 410 456 | -9 841 552   | 62             | The municipality realised   | None  |

| Description                     | 2023/24 Audited Outcome | Original Budget    | Adjusted Budget    | YTD actual         | YTD budget         | YTD variance       | YTD variance % | Reasons for Variance   | Remedial Action |
|---------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|--|-----------------|
|                                 |                         |                    |                    |                    |                    |                    |                | savings on some of the projects that is affected by cost containment policy.               |                 |
| Irrecoverable debts written off | 18 329 380              | 524 500            | 524 500            | 107 486            | 393 381            | -285 895           | 20             | Budget estimated on previous year discounts provided for ratepayers that had arrangements. | None            |
| Operational costs               | 28 876 506              | 37 994 276         | 36 264 415         | 26 509 934         | 27 932 572         | -1 422 638         | 73             | No material variance   | None            |
| Losses on Disposal of Assets    | 509 955                 | -                  | 530 000            | -                  | 212 000            | -212 000           | -              |  |                 |
| <b>Total Expenditure</b>        | <b>274 033 617</b>      | <b>296 233 062</b> | <b>295 073 660</b> | <b>195 987 341</b> | <b>222 234 311</b> | <b>-26 246 971</b> | <b>66</b>      |  |                 |

### 5.3 Capital Expenditure

| <b>Description</b>            | <b>2023/24 Audited Outcome</b> | <b>Original Budget</b> | <b>Adjusted Budget</b> | <b>YTD actual</b>  | <b>YTD budget</b>  | <b>YTD variance</b> | <b>YTD variance %</b> | <b>Reasons for Variance</b>   | <b>Remedial Action</b>                                       |
|-------------------------------|--------------------------------|------------------------|------------------------|--------------------|--------------------|---------------------|-----------------------|---|--|
| <b>Capital Expenditure</b>    | 65 334 785                     | 60 339 000             | 60 242 404             | 37 495 572         | 45 215 648         | 50 298 877          | 62                    | Some of the projects the appointment was done late in the second quarter. | Monitor the projects to ensure that spending is accelerated. |
| <b>Total Municipal Budget</b> | <b>339 368 402</b>             | <b>356 572 062</b>     | <b>355 316 064</b>     | <b>233 482 913</b> | <b>267 449 959</b> | <b>24 051 906</b>   | <b>66</b>             |   |  |

## 5.4 Comprehensive analysis of services debtors

| Detail  | 0 -<br>30<br>Days | 31 -<br>60<br>Days | 61 -<br>90<br>Days | 91 -<br>120<br>Days | 121<br>-<br>150<br>Days | 151<br>-<br>180<br>Days | 181<br>Days<br>-<br>1<br>Year | Over<br>1<br>Year | Total<br>-        | Actual<br>Bad<br>Debts<br>Written<br>Off<br>against<br>Debtors | Impairment<br>- Bad Debts<br>i.t.o Council<br>Policy |
|---|-------------------|--------------------|--------------------|---------------------|-------------------------|-------------------------|-------------------------------|-------------------|-------------------|--|--|
| Debtors Age Analysis By Income Source                                     |                   |                    |                    |                     |                         |                         |                               |                   |                   |  |  |
| Trade and Other Receivables from Exchange Transactions - Water            |                   | 427                | 434                | 5 745<br>274        | 0                       | 0                       | 0                             | 0                 | 5 746<br>135      | 0  | 0  |
| Trade and Other Receivables from Exchange Transactions - Electricity      | 0                 | 0                  | 0                  | 1 576<br>866        | 0                       | 0                       | 0                             | 0                 | 1 576<br>866      | 0  | 0  |
| Receivables from Non-exchange Transactions - Property Rates               | 35<br>089         | 35<br>752          | 36<br>794          | 2 073<br>392        | 0                       | 0                       | 0                             | 0                 | 2 181<br>027      | 0  | 0  |
| Receivables from Exchange Transactions - Waste Water Management           |                   |                    |                    | 3 588<br>445        | 0                       | 0                       | 0                             | 0                 | 3 588<br>445      | 0  | 0  |
| Receivables from Exchange Transactions - Waste Management                 | 97<br>041         | 93<br>725          | 92<br>125          | 17 782<br>562       | 0                       | 0                       | 0                             | 0                 | 18 065<br>453     | 0  | 0  |
| Receivables from Exchange Transactions - Property Rental Debtors          | 0                 | 0                  | 0                  | 0                   | 0                       | 0                       | 0                             | 0                 | 0                 | 0  | 0  |
| Interest on Arrear Debtor Accounts  | 0                 | 0                  | 0                  | 0                   | 0                       | 0                       | 0                             | 0                 | 0                 | 0  | 0  |
| Recoverable unauthorised, irregular or fruitless and wasteful Expenditure | 0                 | 0                  | 0                  | 0                   | 0                       | 0                       | 0                             | 0                 | 0                 | 0  | 0  |
| Other   | 781<br>318        | 3 805<br>335       | 747<br>454         | 128 536<br>293      | 0                       | 0                       | 0                             | 0                 | 133<br>870<br>400 | 0  | 0  |



| Detail                                 | 0 -<br>30<br>Days | 31 -<br>60<br>Days | 61 -<br>90<br>Days | 91 -<br>120<br>Days | 121<br>-<br>150<br>Days | 151<br>-<br>180<br>Days | 181<br>Days<br>-<br>1<br>Year | Over<br>1<br>Year | Total<br>-        | Actual<br>Bad<br>Debts<br>Written<br>Off<br>against<br>Debtors | Impairment<br>- Bad Debts<br>i.t.o Council<br>Policy |
|--|-------------------|--------------------|--------------------|---------------------|-------------------------|-------------------------|-------------------------------|-------------------|-------------------|--|--|
| Total By Income Source                 | 913<br>448        | 3 935<br>239       | 876<br>807         | 159 302<br>832      | 0                       | 0                       | 0                             | 0                 | 165<br>028<br>326 | 0  | 0  |
| Debtors Age Analysis By Customer Group |                   |                    |                    |                     |                         |                         |                               |                   |                   |  |  |
| Organs of State                        | 11                | 63<br>879          | 62<br>677          | 30 732<br>233       | 0                       | 0                       | 0                             | 0                 | 30 858<br>800     | 0  | 0  |
| Commercial                             | 203<br>893        | 193<br>227         | 188<br>378         | 13 436<br>063       | 0                       | 0                       | 0                             | 0                 | 14 021<br>561     | 0  | 0  |
| Households                             | 586<br>281        | 577<br>928         | 563<br>516         | 51 489<br>448       | 0                       | 0                       | 0                             | 0                 | 53 217<br>173     | 0  | 0  |
| Other                                  | 123<br>263        | 3 100<br>205       | 62<br>236          | 63 645<br>088       | 0                       | 0                       | 0                             | 0                 | 66 930<br>792     | 0  | 0  |
| Total By Customer Group                | 913<br>448        | 3 935<br>239       | 876<br>807         | 159 302<br>832      | 0                       | 0                       | 0                             | 0                 | 165<br>028<br>326 | 0  | 0  |

## 6. ORGANISATIONAL SCORECARD

### 6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

| Key performance area                   |                     |  |  | SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)  |                             |                            |                            |                      |                    |               |             |   |
|--|---------------------|--|--|---|-----------------------------|----------------------------|----------------------------|----------------------|--------------------|---------------|-------------|---|
| Year                                   |                     |  |  | 2024/2025   |                             |                            |                            |                      |                    |               |             |   |
| Period                                 |                     |  |  | Quarter3  |                             |                            |                            |                      |                    |               |             |   |
| Outcome                                |                     |  |  | To enhance conditions for Economic growth and job creation<br>To manage and coordinate spatial planning within the Municipality   |                             |                            |                            |                      |                    |               |             |   |
| Outputs                                |                     |  |  | Implement a differentiated approach to municipal financing, planning and support;<br>Improve access to basic services;<br>Implementation of the community works programme;<br>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 target             | Quarter actual             | Reason for deviation | Corrective measure | Annual budget | Expenditure | Means of verification   |
| LED&P-001-2024/25                      | Spatial Rationale   | Number of Geo Tech studies conducted               | Conducting Geo Tech Study                          | New Indicator   | 1x Geo tech study conducted | 1 Geo tech study conducted | 1 Geo tech study conducted | None                 | None               | 295 000       | 295 000     | Advert, Specification, Appointment letter/SLA, Approved Geo tech study report, Council resolution |
| LED&P-002-2024/25                      | Spatial Rationale   | Number of Spatial Development Frameworks developed | Development of Spatial Development Framework (SDF) | New Indicator   | 1 SDF Developed             | No target                  | None                       | No target            | None               | 1 000 000     | 0           | Advert, Specification, SLA, Appointment letter, SDF document, Council resolution                  |

| <b>Key performance area</b>                   |                            |  |   | <b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>   |  |  |   |                             |                           |                      |                    |  |
|---|----------------------------|--|---|---|--|--|---|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |  |   | <b>2024/2025</b>  |  |  |   |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |  |   | <b>Quarter3</b>   |  |  |   |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |  |   | <b>To enhance conditions for Economic growth and job creation</b><br><b>To manage and coordinate spatial planning within the Municipality</b>   |  |  |   |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |  |   | <b>Implement a differentiated approach to municipal financing, planning and support;</b><br><b>Improve access to basic services;</b><br><b>Implementation of the community works programme;</b><br><b>Actions Supportive of human settlement outcome;</b> |  |  |   |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |  |   | <b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>   |  |  |   |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                                 | <b>Project name</b>                                       | <b>Baseline</b>   | <b>Annual target</b>                                     | <b>Quarter target</b>                                    | <b>Quarter actual</b>   | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
| LED&P-003-2024/25                             | Spatial Rationale          | Number of existing settlements surveyed                          | Surveying of existing settlements                         | New Indicator   | 1 Existing Settlements Surveyed                          | 1 Existing Settlement surveyed                           | Not Achieved  | Incomplete POEs submitted   | None                      | 300 000              | 0                  | Advert, Specification, Appointment letter, Survey report, Cadastral map  |
| LED&P-004-2024/25                             | Spatial Rationale          | Number of Geographic Information Systems procured                | Procurement of Geographic Information System (GIS)        | New Indicator   | Procurement of Geographic information system             | 1 GIS procured   | 1 GIS procured  | None                        | None                      | 777 000              | 777 000            | Specification Advertisement, Appointment letter, SLA Delivery note       |
| LED&P-005-2024/25                             | Local Economic Development | Number of youth in agriculture mentorship programmes coordinated | Coordination of Youth in Agriculture mentorship programme | New indicator   | 1x Youth in Agriculture Mentorship programme coordinated | 1x Youth in Agriculture Mentorship programme coordinated | Implementation of the Youth In Agriculture programme for four Learners done | None                        | None                      | 300 000              | 295 000            | Specification Advertisement, Appointment letter, SLA, Mentorship reports |

| <b>Key performance area</b>                   |                            |   |                                       | <b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>   |  |   |  |                             |                           |                      |                    |  |
|---|----------------------------|---|---------------------------------------|---|--|---|--|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |   |                                       | <b>2024/2025</b>  |  |   |  |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |   |                                       | <b>Quarter3</b>   |  |   |  |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |   |                                       | <b>To enhance conditions for Economic growth and job creation</b><br><b>To manage and coordinate spatial planning within the Municipality</b>   |  |   |  |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |   |                                       | <b>Implement a differentiated approach to municipal financing, planning and support;</b><br><b>Improve access to basic services;</b><br><b>Implementation of the community works programme;</b><br><b>Actions Supportive of human settlement outcome;</b> |  |   |  |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |   |                                       | <b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>   |  |   |  |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>            | <b>Project name</b>                   | <b>Baseline</b>   | <b>Annual target</b>                               | <b>Quarter target</b>   | <b>Quarter actual</b>                            | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
| LED&P-006-2024/25                             | Local Economic Development | Number of Municipal career expo coordinated | Coordination of Municipal Career Expo | New indicator   | 1x Municipal Career Expo and development conducted | Appointment of a service provider for coordination of Municipal Career Expo | Service Provider Appointment of Service provider | None                        | None                      | 297 576.00           | 297 576.00         | Approved Concept document, Approved Specification, appointment letter/SLA Career Expo report |
| LED&P-008-2024/25                             | Local Economic Development | Number of investor conferences coordinated  | Coordination of investor conference   | 1x Investor conference coordinated  | 1x Investor conference coordinated                 | 1 investor conference coordinated   | 1 Investor conference coordinated                | None                        | None                      | 981,354 .00          | 981,354 .00        | Approved Specification, Advert, Appointment letter, SLA, Close up report                     |

| <b>Key performance area</b>                   |                            |  |                                  | <b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>   |                                       |                                       |                                     |  |                              |                      |                    |   |
|---|----------------------------|--|----------------------------------|---|---------------------------------------|---------------------------------------|-------------------------------------|--|------------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |  |                                  | <b>2024/2025</b>  |                                       |                                       |                                     |  |                              |                      |                    |   |
| <b>Period</b>                                 |                            |  |                                  | <b>Quarter3</b>   |                                       |                                       |                                     |  |                              |                      |                    |   |
| <b>Outcome</b>                                |                            |  |                                  | <b>To enhance conditions for Economic growth and job creation</b><br><b>To manage and coordinate spatial planning within the Municipality</b>   |                                       |                                       |                                     |  |                              |                      |                    |   |
| <b>Outputs</b>                                |                            |  |                                  | <b>Implement a differentiated approach to municipal financing, planning and support;</b><br><b>Improve access to basic services;</b><br><b>Implementation of the community works programme;</b><br><b>Actions Supportive of human settlement outcome;</b> |                                       |                                       |                                     |  |                              |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |  |                                  | <b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>   |                                       |                                       |                                     |  |                              |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>               | <b>Project name</b>              | <b>Baseline</b>   | <b>Annual target</b>                  | <b>Quarter target</b>                 | <b>Quarter actual</b>               | <b>Reason for deviation</b>              | <b>Corrective measure</b>    | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>  |
| LED&P-009-2024/25                             | Local Economic Development | Number of LED Strategies reviewed              | Review of Municipal LED Strategy | New Indicator   | 1x LED strategy reviewed              | 1x LED Strategy reviewed              | None                                | No Target                                | None                         | R 850 000            | 0                  | Approved Specification, Advert, Appointment letter, Approved reviewed LED Strategy, SLA |
| LED&P-OP-001-2024/25                          | Internal Audit             | Percentage of internal audit queries addressed | Implementation of Internal Audit | 100% Internal Audit Queries addressed   | 100% Internal Audit Queries addressed | 100% Internal Audit Queries addressed | 0% Internal Audit Queries addressed | No internal Audit Queries raised         | None                         | Opex                 | Opex               | Updated Internal Audit action plan  |
| LED&P-OP-002-2024/25                          | AG Action Plan             | Percentage of AG Action Plan implemented       | Implementation of AG Action Plan | 100% AG Action plan implemented   | 100% AG Action plan implemented       | 100% AG Action plan implemented       | 0% AG Action plan implemented       | No AG queries raised                     | None                         | Opex                 | Opex               | Updated AG Action plan  |
| LED&P-OP-003-                                 | Risk Management            | Percentage of risk register                    | Implementation of Risk register  | 100% Risk Register  | 100% Risk Register implemented        | 100% Risk Register                    | 67% Risk register implemented       | The sale of sales is yet to be resolved. | The risk will be resolved in | Opex                 | Opex               | Updated Strategic risk register   |

| <b>Key performance area</b>                   |                            |   |   | <b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>   |   |   |  |                             |   |                      |                    |   |
|---|----------------------------|---|---|---|---|---|--|-----------------------------|---|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |   |   | <b>2024/2025</b>  |   |   |  |                             |   |                      |                    |   |
| <b>Period</b>                                 |                            |   |   | <b>Quarter3</b>   |   |   |  |                             |   |                      |                    |   |
| <b>Outcome</b>                                |                            |   |   | <b>To enhance conditions for Economic growth and job creation</b><br><b>To manage and coordinate spatial planning within the Municipality</b>   |   |   |  |                             |   |                      |                    |   |
| <b>Outputs</b>                                |                            |   |   | <b>Implement a differentiated approach to municipal financing, planning and support;</b><br><b>Improve access to basic services;</b><br><b>Implementation of the community works programme;</b><br><b>Actions Supportive of human settlement outcome;</b> |   |   |  |                             |   |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |   |   | <b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>   |   |   |  |                             |   |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                      | <b>Project name</b>                           | <b>Baseline</b>   | <b>Annual target</b>                            | <b>Quarter target</b>                           | <b>Quarter actual</b>                            | <b>Reason for deviation</b> | <b>Corrective measure</b>                         | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                |
| 2024/25                                       |                            | implemented   |   | implemented   |   | implemented                                     |  |                             | the 4th Quarter.                                  |                      |                    |   |
| LED&P-OP-004-2024/25                          | Council resolutions        | Percentage of Council resolutions implemented         | Implementation of Council resolutions         | 100% of Council resolutions implemented   | 100% of Council resolutions implemented         | 100% of Council resolutions implemented         | 100% (2 of 2) of Council resolutions implemented | None                        | None  | Opex                 | Opex               | Updated Council resolution register         |
| LED&P-OP-005-2024/25                          | AC resolutions             | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 100% of Audit Committee resolutions implemented   | 100% of Audit Committee resolutions implemented | 100% of Audit Committee resolutions implemented | 0% of Audit Committee resolutions implemented    | 0 of 5 findings raised      | Outstanding resolutions to be finalization of IDP | Opex                 | Opex               | Updated Audit Committee resolution register |

## 6.2 TECHNICAL SERVICES

| <b>Key performance area</b>                   |                            |   |  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |   |                         |                         |                             |                           |                      |                    |  |
|---|----------------------------|---|--|--|---|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |   |  | <b>2024/2025</b>   |   |                         |                         |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |   |  | <b>Quarter 3</b>   |   |                         |                         |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |   |  | <b>To provide sustainable basic services and infrastructure development</b>                            |   |                         |                         |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |   |  | <b>Improving access to basic services</b>  |   |                         |                         |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |   |  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |   |                         |                         |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                          | <b>Project name</b>  | <b>Baseline</b>  | <b>Annual target</b>  | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
| TECH - 001-2024 /251                          | Road and Storm water       | Number of road kilometers upgraded from Gravel to Surface | Upgrading of 300 meters Mogwadi Internal Street from Gravel to Surface | 2.8 km of Mogwadi Internal Street upgraded   | 300 meters of Mogwadi Internal Streets upgraded   | No target               | None                    | No target                   | None                      | 2 174 980.00         | 2 174 980.00       | Monthly Progress Reports and Completion certificate  |
| TECH - 02-2024 /25                            | Road and Storm water       | Number of road kilometers upgraded from Gravel to Surface | Upgrading of Sekonye to Springs Internal Street from Gravel to Surface | New Indicator  | 6.1 KM designed and 1.1 kilometers of Sekonye to Springs internal streets upgraded from gravel to surface | No Target               | None                    | No Target                   | None                      | 10,000 000           | 3 569 824.14       | Approved Specification, Advertisement, Appointment letter, SLA, Monthly Progress reports, Completion certificate |
| TECH - 003-                                   | Road and Storm water       | Number graders procured                                   | Procurement of graders   | New Indicator  | 2x Graders Procured   | No Target               | None                    | No target                   | None                      | 11,536,800.00        | 11,536,800.00      | Approved Specification, Appointment  |

| <b>Key performance area</b>                   |   |   |  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |  |                         |                         |                             |                           |                      |                    |  |
|---|---|---|--|--|--|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |   |   |  | <b>2024/2025</b>   |  |                         |                         |                             |                           |                      |                    |  |
| <b>Period</b>                                 |   |   |  | <b>Quarter 3</b>   |  |                         |                         |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |   |   |  | <b>To provide sustainable basic services and infrastructure development</b>                            |  |                         |                         |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |   |   |  | <b>Improving access to basic services</b>  |  |                         |                         |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |   |   |  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |  |                         |                         |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b>                | <b>Key performance indicator</b>                  | <b>Project name</b>                              | <b>Baseline</b>  | <b>Annual target</b>   | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
| 2024 /25                                      | Electricity Services                      |   |  |  |  |                         |                         |                             |                           |                      |                    | letter, SLA, Delivery Note   |
| TECH - 004-2024 /25                           | Road and Storm water Electricity Services | Number of high mast lights procured and installed | Procurement and Installation of High mast Lights | New Indicator  | Procurement, Delivery and installation of 3 high mast lights | No Target               | None                    | No Target                   | None                      | 2 031 498.00         | 2 031 498.00       | Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports Final completion certificate |
| TECH - 005-2024 /25                           | Electricity Services                      | Number of households electrified                  | Electrification of households at Koekoek Village | New Indicator  | 50 households electrified in Koekoek village                 | No Target               | None                    | No Target                   | None                      | R1 000 000.00        | 0                  | Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates               |
| TECH - 006-                                   | Electricity Services                      | Number of households electrified                  | Electrification of household                     | New Indicator  | 130 households electrified in                                | No Target               | No Target               | None                        | None                      | R2 600 000.00        | R1,664,625.11      | Tender advert Approved Specification,  |



| <b>Key performance area</b>                   |                            |                                  |  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |  |                         |                         |                             |                           |                      |                    |  |
|---|----------------------------|----------------------------------|--|--|--|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |                                  |  | <b>2024/2025</b>   |  |                         |                         |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |                                  |  | <b>Quarter 3</b>   |  |                         |                         |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |                                  |  | <b>To provide sustainable basic services and infrastructure development</b>                            |  |                         |                         |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |                                  |  | <b>Improving access to basic services</b>  |  |                         |                         |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |  |                         |                         |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b>                              | <b>Baseline</b>  | <b>Annual target</b>                             | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
| 2024/25                                       |                            |                                  | s at Diwaweng                                    |  | Diwaweng village                                 |                         |                         |                             |                           |                      |                    | Appointment letter and signed SLA, Completion Certificates                                       |
| TECH - 007-2024/25                            | Electricity Services       | Number of households electrified | Electrification of households at Mamotshana      | 80 households electrified at Mamotshana  | 120 households electrified in Mamotshana village | No Target               | No Target               | None                        | None                      | R2 400 000.00        | R1,597,698.69      | Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates |
| TECH - 008-2024/25                            | ELECTRICITY SERVICES       | Number of households electrified | Electrification of households at Makgato village | New Indicator  | 90 households electrified in Makgato village     | No Target               | No Target               | None                        | None                      | R1 800 000.00        | R1,509,497.82      | Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates |

| <b>Key performance area</b>                   |                            |                                  |   | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |  |                         |                         |                             |                           |                      |                    |   |
|---|----------------------------|----------------------------------|---|--|--|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |                                  |   | <b>2024/2025</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Period</b>                                 |                            |                                  |   | <b>Quarter 3</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outcome</b>                                |                            |                                  |   | <b>To provide sustainable basic services and infrastructure development</b>                            |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outputs</b>                                |                            |                                  |   | <b>Improving access to basic services</b>  |  |                         |                         |                             |                           |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |   | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |  |                         |                         |                             |                           |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b>   | <b>Baseline</b>  | <b>Annual target</b>                                     | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>  |
| TECH - 009-2024/25                            | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of households at Mohodi New stand D village | New Indicator  | 200 households electrified at Mohodi Newsstand D village | No Target               | None                    | No Target                   | None                      | R4 000 000.0         | R3,780,614.00      | Tender advert<br>Approved Specification, Appointment letter and signed SLA, Completion Certificates |
| TECH - 010-2024/25                            | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of household at Mokgehle village            | New Indicator  | 80 households electrified at Mokgehle village            | No Target               | None                    | No Target                   | None                      | R1 600 000.00        | R1,377,702.96      | Tender advert<br>Approved Specification, Appointment letter and signed SLA, Completion Certificates |
| TECH - 011-2024/25                            | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of households at Mashaa Village             | New Indicator  | 90 households electrified at Mashaa village              | No Target               | None                    | No Target                   | None                      | R1 800 000.00        | R1,697,232.40      | Tender advert<br>Approved Specification, Appointment letter and signed SLA,                         |

| <b>Key performance area</b>                   |                            |                                  |  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |   |                         |                         |                             |                           |                      |                    |   |
|---|----------------------------|----------------------------------|--|--|---|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |                                  |  | <b>2024/2025</b>   |   |                         |                         |                             |                           |                      |                    |   |
| <b>Period</b>                                 |                            |                                  |  | <b>Quarter 3</b>   |   |                         |                         |                             |                           |                      |                    |   |
| <b>Outcome</b>                                |                            |                                  |  | <b>To provide sustainable basic services and infrastructure development</b>                            |   |                         |                         |                             |                           |                      |                    |   |
| <b>Outputs</b>                                |                            |                                  |  | <b>Improving access to basic services</b>  |   |                         |                         |                             |                           |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |   |                         |                         |                             |                           |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b>                                | <b>Baseline</b>  | <b>Annual target</b>                                    | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>  |
|   |                            |                                  |  |  |   |                         |                         |                             |                           |                      |                    | Approved designs  |
| TECH - 012-2024 /25                           | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of households at Sekhwama Village  | 80 Households electrified at Sekhwama  | 100 households electrified at Sekhwama village          | No Target               | None                    | No Target                   | None                      | R2 000 000.00        | R2,000,000.00      | Tender advert<br>Approved Specification, Appointment letter and signed SLA, Completion certificates |
| TECH - 013-2024 /25                           | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of households at Ramatjowe Village | New Indicator  | 95 households electrified at Ramatjowe village          | No Target               | None                    | No target                   | None                      | R1 900 000.00        | R1,578,196.78      | Tender advert<br>Approved Specification, Appointment letter and signed SLA, Completion Certificate  |
| TECH - 014-2024 /25                           | ELECTRICITY SERVICE S      | Number of households electrified | Electrification of households at Mangata           | 120 households electrified at Mangata  | 135 households electrified at Mangata village (phase 2) | No Target               | None                    | No Target                   | none                      | R2 648 000.0         | R 2 628 000.0      | Tender advert<br>Approved Specification, Appointment letter and                                     |

| <b>Key performance area</b>                   |                            |   |   | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |  |                         |                         |                             |                           |                      |                    |   |
|---|----------------------------|---|---|--|--|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |   |   | <b>2024/2025</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Period</b>                                 |                            |   |   | <b>Quarter 3</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outcome</b>                                |                            |   |   | <b>To provide sustainable basic services and infrastructure development</b>                            |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outputs</b>                                |                            |   |   | <b>Improving access to basic services</b>  |  |                         |                         |                             |                           |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |   |   | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |  |                         |                         |                             |                           |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                        | <b>Project name</b>                                   | <b>Baseline</b>  | <b>Annual target</b>                             | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>  |
|   |                            |   | Village (phase 2)                                     |  |  |                         |                         |                             |                           |                      |                    | signed SLA, Completion Certificate  |
| TECH - 015-2024 /25                           | ELECTRICITY SERVICES       | Number of Designs for Electrification project developed | Design of Electrification Project at Molotone Village | New Indicator  | 1 design of electrification for Molotone village | No Target               | None                    | No Target                   | None                      | R58 000.00           | R 58 000.00        | Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs |
| TECH - 016-2024 /25                           | ELECTRICITY SERVICES       | Number of Designs for Electrification project developed | Design of Electrification Project at Letheba Village  | New Indicator  | 1 design of electrification for Letheba village  | No Target               | None                    | No Target                   | None                      | 73 000.00            | R 73 000.00        | Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs |
| TECH - 017-2024 /25                           | ELECTRICITY SERVICES       | Number of Designs for Electrification project developed | Design of Electrification Project at                  | New Indicator  | 1 design of electrification for Boulast village  | No Target               | None                    | No Target                   | None                      | R51 000.00           | R 51 000.00        | Tender advert Approved Specification, Appointment   |

| <b>Key performance area</b>                   |                            |  |  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |  |   |  |                             |                           |                      |                    |  |
|---|----------------------------|--|--|--|--|---|--|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |  |  | <b>2024/2025</b>   |  |   |  |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |  |  | <b>Quarter 3</b>   |  |   |  |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |  |  | <b>To provide sustainable basic services and infrastructure development</b>                            |  |   |  |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |  |  | <b>Improving access to basic services</b>  |  |   |  |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |  |  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |  |   |  |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>   | <b>Project name</b>                                  | <b>Baseline</b>  | <b>Annual target</b>                                     | <b>Quarter 3 target</b>   | <b>Quarter 3 actual</b>  | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>   |
|   |                            |  | Boulast Village                                      |  |  |   |  |                             |                           |                      |                    | letter, signed SLA and Approved designs                                  |
| TECH - 018-2024 /25                           | ELECTRICITY SERVICES       | Number of Advance Metering Infrastructure (AMI) systems procured and installed | Procurement and Installation of AMI systems          | New Indicator  | 1x AMI System Procured                                   | Tender Award and signing of Contractual documents for procurement and installation of AMI | <b>Achieved.</b> SLA and appointment letter submitted as part of the supporting evidence | None                        | None                      | R573 000.00          | 0                  | Approved Specification, Tender advert, SLA, Final Completion certificate |
| TECH - 019-2024 /25                           | ELECTRICITY SERVICES       | Number of check meter and CTVT   | Procurement and installation of check meter and CTVT | New Indicator  | 1x check meter and 1x CTVT Procured and Installed        | 1x AMI System Procured and installed  | 1x AMI System Procured and installed   | None                        | None                      | R1 000 000.00        | 999 999.78         | Approved Specification, Tender advert, SLA, Final Completion certificate |
| TECH - 020-2024 /25                           | ENVIRONMENTAL MANAGEMENT   | Number of compliant Landfill sites   | Construction of compliant Ramokgopa Landfill         | New Indicator  | Construction of Access Control facilities, Weigh bridge, | No Target   | None   | No Target                   | None                      | R 26 604 020.63      | R 20 115 448.81    | Approved Specification, tender advert, appointment                       |

| Key performance area                   |                     |  |  | BASIC SERVICE DELIVERY (KPA 2)  |   |                                       |   |   |   |               |             |   |
|--|---------------------|--|--|---|---|---------------------------------------|---|---|---|---------------|-------------|---|
| Year                                   |                     |  |  | 2024/2025   |   |                                       |   |   |   |               |             |   |
| 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   |
|  |                     | constructed                                    | site Phase 1                                 |   | Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure |                                       |   |   |   |               |             | letter, monthly progress reports, SLA, Final completion certificate |
| TECH OP-001-2024/25                    | Internal Audit      | Percentage of internal audit queries addressed | Implementation of Internal Audit action plan | 100% Internal Audit Queries addressed   | 100% Internal Audit Queries addressed   | 100% Internal Audit Queries addressed | <b>Not Achieved.</b><br>0% internal audit addressed | Internal Audit issues were not fully resolved. 2023/2024 =0% (0 of 5) and 2022/23=0% (0 of 1) | Internal audit queries to be addressed in the 4 <sup>th</sup> Quarter | Opex          | Opex        | Updated Internal Audit action plan                                  |
| TECH OP-002-2024/25                    | AG Action Plan      | Percentage of AG Action Plan implemented       | Implementation of AG Action Plan             | 100% AG Action plan implemented   | 100% AG Action plan implemented   | 100% AG Action plan implemented       | 0% AG Action plan implemented                       | No AG audit action plan for   | None  | Opex          | Opex        | Updated AG Action plan  |

| <b>Key performance area</b>                   |                             |   |   | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |   |   |   |   |  |                      |                    |   |
|---|-----------------------------|---|---|--|---|---|---|---|--|----------------------|--------------------|---|
| <b>Year</b>                                   |                             |   |   | <b>2024/2025</b>   |   |   |   |   |  |                      |                    |   |
| <b>Period</b>                                 |                             |   |   | <b>Quarter 3</b>   |   |   |   |   |  |                      |                    |   |
| <b>Outcome</b>                                |                             |   |   | <b>To provide sustainable basic services and infrastructure development</b>                            |   |   |   |   |  |                      |                    |   |
| <b>Outputs</b>                                |                             |   |   | <b>Improving access to basic services</b>  |   |   |   |   |  |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                             |   |   | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |   |   |   |   |  |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b>  | <b>Key performance indicator</b>                      | <b>Project name</b>                           | <b>Baseline</b>  | <b>Annual target</b>                            | <b>Quarter 3 target</b>                         | <b>Quarter 3 actual</b>   | <b>Reason for deviation</b>                         | <b>Corrective measure</b>                        | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                |
|   |                             |   |   |  |   |   |   | Technical raised                                    |  |                      |                    |   |
| TECH OP-003-2024/25                           | Risk Management             | Percentage of risk register implemented               | Implementation of Risk register               | 100% Risk Register implemented   | 100% Risk Register implemented                  | 100% Risk Register implemented                  | <b>Not Achieved. 50% Risk Register implemented</b>                          | 2 of 4 Risks identified were not fully implemented. | To be implemented in the 4 <sup>th</sup> quarter | Opex                 | Opex               | Updated Strategic risk register             |
| TECH OP-004-2024/25                           | Council Resolutions         | Percentage of Council resolutions implemented         | Implementation of Council resolutions         | 100% of Council resolutions implemented  | 100% of Council resolutions implemented         | 100% of Council resolutions implemented         | <b>Achieved. 100% of council resolutions implemented</b>                    | None  | None   | Opex                 | Opex               | Updated Council resolution register         |
| TECH OP-005-2024/25                           | Audit Committee Resolutions | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 100% of Audit Committee resolutions  | 100% of Audit Committee resolutions implemented | 100% of Audit Committee resolutions implemented | <b>Not Achieved. 67%(2 of 3) of Audit Committee resolutions implemented</b> | Only 2 of 3 resolutions implemented                 | To be implemented in the 4 <sup>th</sup> Quarter | Opex                 | Opex               | Updated Audit Committee resolution register |

|   |                            |                                  |                     |  |                      |                         |                         |                             |                           |                      |                    |                              |
|---|----------------------------|----------------------------------|---------------------|--|----------------------|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|------------------------------|
| <b>Key performance area</b>                   |                            |                                  |                     | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Year</b>                                   |                            |                                  |                     | <b>2024/2025</b>   |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Period</b>                                 |                            |                                  |                     | <b>Quarter 3</b>   |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Outcome</b>                                |                            |                                  |                     | <b>To provide sustainable basic services and infrastructure development</b>                            |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Outputs</b>                                |                            |                                  |                     | <b>Improving access to basic services</b>  |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |                     | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b> | <b>Baseline</b>  | <b>Annual target</b> | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b> |
|   |                            |                                  |                     | implemented  |                      |                         |                         |                             |                           |                      |                    |                              |

### 6.3 COMMUNITY SERVICES



| <b>Key performance area</b>                   |                                 |   |                                     | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |                                       |                                       |  |                                |  |                      |                    |   |
|---|---------------------------------|---|-------------------------------------|--|---------------------------------------|---------------------------------------|--|--------------------------------|--|----------------------|--------------------|---|
| <b>Year</b>                                   |                                 |   |                                     | <b>2024/2025</b>   |                                       |                                       |  |                                |  |                      |                    |   |
| <b>Period</b>                                 |                                 |   |                                     | <b>Quarter 3</b>   |                                       |                                       |  |                                |  |                      |                    |   |
| <b>Outcome</b>                                |                                 |   |                                     | <b>To provide sustainable basic services and infrastructure development</b>                            |                                       |                                       |  |                                |  |                      |                    |   |
| <b>Outputs</b>                                |                                 |   |                                     | <b>Improving access to basic services</b>  |                                       |                                       |  |                                |  |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                                 |   |                                     | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |                                       |                                       |  |                                |  |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b>      | <b>Key performance indicator</b>                    | <b>Project name</b>                 | <b>Baseline</b>  | <b>Annual target</b>                  | <b>Quarter 3 target</b>               | <b>Quarter 3 actual</b>                                  | <b>Reason for deviation</b>    | <b>Corrective measure</b>                      | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                                    |
| COMM-001-2024/2025                            | Maintenance of public Amenities | Number of tennis courts renovated                   | Renovation of Morebeng tennis court | New indicator  | No Target                             | No Target                             | None   | No Target                      | None   | 200 000              | 0                  | Advertisement, Purchase Order, Completion Report                |
| COMM-003-2024/2025                            | Traffic & Law Enforcement       | Number of Towns beautified                          | Beautification of Towns             | New Indicator  | 1x Town beautified                    | 1x Town beautified                    | <b>Achieved.</b><br>1x Town beautified                   | None                           | None   | 200 000              | 192 400            | Advertisement, Purchase Order, Completion Report                |
| COMM-004-2024/2025                            | Traffic & Law Enforcement       | Number of Traffic fines Management systems procured | Traffic Fines Management system     | New Indicator  | 1x Traffic Management system procured | 1x Traffic Management system procured | <b>Achieved.</b><br>1xTraffic Management system procured | None                           | None   | 5000 000             | R 3 423 054.65     | Approved Specification, SLA, Appointment letter, delivery note, |
| COMM-OP-001-2024/2025-                        | Internal Audit                  | Percentage of internal audit queries addressed      | Implementation of Internal Audit    | 100% Internal Audit Queries addressed  | 100% Internal Audit Queries addressed | 100% Internal Audit Queries addressed | <b>Not achieved.</b><br>0% Internal Audit                | Internal Audit issues were not | To be Addressed in the 4 <sup>th</sup> Quarter | Opex                 | Opex               | Updated Internal Audit queries register                         |

|   |                            |  |                                  |  |                                 |                                 |   |   |  |                      |                    |                                 |
|---|----------------------------|--|----------------------------------|--|---------------------------------|---------------------------------|---|---|--|----------------------|--------------------|---------------------------------|
| <b>Key performance area</b>                   |                            |  |                                  | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>Year</b>                                   |                            |  |                                  | <b>2024/2025</b>   |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>Period</b>                                 |                            |  |                                  | <b>Quarter 3</b>   |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>Outcome</b>                                |                            |  |                                  | <b>To provide sustainable basic services and infrastructure development</b>                            |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>Outputs</b>                                |                            |  |                                  | <b>Improving access to basic services</b>  |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>Key Organizational Strategic Objective</b> |                            |  |                                  | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |                                 |                                 |   |   |  |                      |                    |                                 |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>         | <b>Project name</b>              | <b>Baseline</b>  | <b>Annual target</b>            | <b>Quarter 3 target</b>         | <b>Quarter 3 actual</b>                                       | <b>Reason for deviation</b>   | <b>Corrective measure</b>                        | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>    |
|   |                            |  | queries addressed                |  |                                 |                                 | Queries addresses   | resolved  |  |                      |                    |                                 |
| COMM-OP-002-2024/25                           | AG Action Plan             | Percentage of AG Action Plan implemented | Implementation of AG Action Plan | 100% AG Action plan implemented  | 100% AG Action plan implemented | 100% AG Action plan implemented | <b>Not Achieved. 0% (0 of 1) AG Action plan implemented</b>   | AG issues not resolved  | To be implemented in the 4 <sup>th</sup> quarter | Opex                 | Opex               | Updated AG Action plan          |
| COMM-OP-003-2024/25                           | Risk Management            | Percentage of risk register implemented  | Implementation of Risk register  | 50% Risk Register implemented  | 100% Risk Register implemented  | 100% Risk Register implemented  | <b>Not Achieved. (?? Of ??) 50% Risk Register implemented</b> | Updated Strategic risk register not submitted as part of the supporting | To be implemented in the 4 <sup>th</sup> quarter | Opex                 | Opex               | Updated Strategic risk register |

| <b>Key performance area</b>                   |                             |   |   | <b>BASIC SERVICE DELIVERY (KPA 2)</b>  |   |   |  |   |                           |                      |                    |   |
|---|-----------------------------|---|---|--|---|---|--|---|---------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                             |   |   | <b>2024/2025</b>   |   |   |  |   |                           |                      |                    |   |
| <b>Period</b>                                 |                             |   |   | <b>Quarter 3</b>   |   |   |  |   |                           |                      |                    |   |
| <b>Outcome</b>                                |                             |   |   | <b>To provide sustainable basic services and infrastructure development</b>                            |   |   |  |   |                           |                      |                    |   |
| <b>Outputs</b>                                |                             |   |   | <b>Improving access to basic services</b>  |   |   |  |   |                           |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                             |   |   | <b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b> |   |   |  |   |                           |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b>  | <b>Key performance indicator</b>                      | <b>Project name</b>                           | <b>Baseline</b>  | <b>Annual target</b>                            | <b>Quarter 3 target</b>                         | <b>Quarter 3 actual</b>                          | <b>Reason for deviation</b>                               | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                |
|   |                             |   |   |  |   |   |  | evidence  |                           |                      |                    |   |
| COMM-OP-004-2024/25                           | Council Resolutions         | Percentage of Council resolutions implemented         | Implementation of Council resolutions         | 100% of Council resolutions implemented  | 100% of Council resolutions implemented         | 100% of Council resolutions implemented         | Achieved. 100% of Council resolution implemented | None  | None                      | Opex                 | Opex               | Updated Council resolution register         |
| COMM-OP-005-2024/25                           | Audit Committee Resolutions | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 100% of Audit Committee resolutions implemented  | 100% of Audit Committee resolutions implemented | 100% of Audit Committee resolutions implemented | None   | No resolutions were raised/issued by the Audit Committee. | None                      | Opex                 | Opex               | Updated Audit Committee resolution register |

## 6.4 BUDGET AND TREASURY

| Key performance area                   |                     |   |   | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)   |  |                                       |   |  |                                       |               |              |  |
|--|---------------------|---|---|--|--|---------------------------------------|---|--|---------------------------------------|---------------|--------------|--|
| Year                                   |                     |   |   | 2024/2025  |  |                                       |   |  |                                       |               |              |  |
| Period                                 |                     |   |   | Quarter 3  |  |                                       |   |  |                                       |               |              |  |
| Outcome                                |                     |   |   | Responsive, Accountable, Effective and Efficient Local Government System                               |  |                                       |   |  |                                       |               |              |  |
| Outputs                                |                     |   |   | - Deepen democracy through a refined ward committee model<br>- 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  |
| BNT-001-2024/25                        | SCM                 | Number of Asset Verification systems procured and Installed | Procurement and Installation of the Asset Verification System | New Indicator  | 1 Asset Verification System procured and Installed | No Target                             | None  | No Target                                      | None                                  | 800 000       | R 726,960.04 | Approved Specification, Advert, Appointment letter, Installation Certificate |
| BNT-002-2024/25                        | Budget & Reporting  | Number of Annual Financial Statements (AFS) compiled        | Compilation of Annual Financial Statements                    | 1x 2022/2023 Annual Financial Statements compiled  | 1x 2023/2024 Annual Financial Statements compiled  | No Target                             | None  | No Target                                      | None                                  | 1 200 000     | 0            | Signed 2019/20 Annual Financial Statements, Acknowledge letter               |
| BNTOP-001-2024/25                      | Internal Audit      | Percentage of internal audit queries addressed              | Implementation of Internal Audit action plan                  | 100% Internal Audit Queries addressed  | 100% Internal Audit Queries addressed              | 100% Internal Audit Queries addressed | <b>Not Achieved. 70 % (16 of 23) internal audit queries addressed</b> | Internal Audit issues were not fully resolved. | continuous implementation of controls | Opex          | Opex         | Updated Internal Audit action plan   |

| <b>Key performance area</b>                   |                             |   |   | <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>  |   |   |   |                                 |                                       |                      |                    |   |
|---|-----------------------------|---|---|--|---|---|---|---------------------------------|---------------------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                             |   |   | <b>2024/2025</b>   |   |   |   |                                 |                                       |                      |                    |   |
| <b>Period</b>                                 |                             |   |   | <b>Quarter 3</b>   |   |   |   |                                 |                                       |                      |                    |   |
| <b>Outcome</b>                                |                             |   |   | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>                                      |   |   |   |                                 |                                       |                      |                    |   |
| <b>Outputs</b>                                |                             |   |   | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b> |   |   |   |                                 |                                       |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                             |   |   | <b>Ensure compliance with accounting standards and legislation</b>   |   |   |   |                                 |                                       |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b>  | <b>Key performance indicator</b>                      | <b>Project name</b>                           | <b>Baseline</b>  | <b>Annual target</b>                            | <b>Quarter 3 target</b>                         | <b>Quarter 3 actual</b>   | <b>Reason for deviation</b>     | <b>Corrective measure</b>             | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                |
| BNTOP-002-2024/25                             | AG Action Plan              | Percentage of AG Action Plan implemented              | Implementation of AG Action Plan              | 97% AG Action plan implemented   | 100% AG Action plan implemented                 | 100% AG Action plan implemented                 | <b>Not Achieved.</b><br>80% of AG action plan addressed             | AG issues not resolved          | continuous implementation of controls | Opex                 | Opex               | Update AG Action plan                       |
| BNTOP-003-2024/25                             | Risk Management             | Percentage of risk register implemented               | Implementation of Risk register               | 100% Risk Register implemented   | 100% Risk Register implemented                  | 100% Risk Register implemented                  | <b>Achieved.</b><br>100% Risk Register implemented                  | None                            | None                                  | Opex                 | Opex               | Updated Strategic risk register             |
| BNTOP-004-2024/25                             | Council Resolutions         | Percentage of Council resolutions implemented         | Implementation of Council resolutions         | 100% of Council resolutions implemented  | 100% of Council resolutions implemented         | 100% of Council resolutions implemented         | <b>Achieved.</b><br>100% of Council Resolutions implemented         | None                            | none                                  | Opex                 | Opex               | Updated Council resolution register         |
| BNTOP-005-2024/25                             | Audit Committee Resolutions | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolutions | 100% of Audit Committee resolutions implemented  | 100% of Audit Committee resolutions implemented | 100% of Audit Committee resolutions implemented | <b>Not Achieved.</b><br>75% Audit committee resolutions implemented | Audit committee resolutions not | to be completed in quarter 4          | Opex                 | Opex               | Updated Audit Committee resolution register |

|   |                            |                                  |                     |  |                      |                         |                         |                             |                           |                      |                    |                              |
|---|----------------------------|----------------------------------|---------------------|--|----------------------|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|------------------------------|
| <b>Key performance area</b>                   |                            |                                  |                     | <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>  |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Year</b>                                   |                            |                                  |                     | <b>2024/2025</b>   |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Period</b>                                 |                            |                                  |                     | <b>Quarter 3</b>   |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Outcome</b>                                |                            |                                  |                     | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>                                      |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Outputs</b>                                |                            |                                  |                     | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b> |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |                     | <b>Ensure compliance with accounting standards and legislation</b>   |                      |                         |                         |                             |                           |                      |                    |                              |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b> | <b>Baseline</b>  | <b>Annual target</b> | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b> |
|   |                            |                                  |                     |  |                      |                         |                         | impleme<br>nted             |                           |                      |                    |                              |

## 6.5 MUNICIPAL MANAGER'S OFFICE

| <b>Key performance area</b>                   |                            |  |  | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>  |  |                         |                         |                             |                           |                      |                    |   |
|---|----------------------------|--|--|--|--|-------------------------|-------------------------|-----------------------------|---------------------------|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |  |  | <b>2024/2025</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Period</b>                                 |                            |  |  | <b>Quarter 3</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outcome</b>                                |                            |  |  | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>  |  |                         |                         |                             |                           |                      |                    |   |
| <b>Outputs</b>                                |                            |  |  | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b>   |  |                         |                         |                             |                           |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |  |  | <b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b> |  |                         |                         |                             |                           |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                   | <b>Project name</b>                        | <b>Baseline</b>  | <b>Annual target</b>                         | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b> | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                            |
| MM-001-2024/25                                | Communications             | Percentage of Events Management equipment procured | Procurement of Events Management Equipment | 100% of Events Management Equipment procured   | 100% of Events Management Equipment procured | No target               | None                    | No Target                   | None                      | 147,826.09           | 147,826.09         | Advert, Order, Delivery Note                            |
| MM-002-2024/25                                | Special focus              | Number of youth support programmes coordinated     | Coordination of Youth Support Programmes   | 2 Youth programmes coordinated   | 2 Youth Support programmes coordinated       | No Target               | None                    | No Target                   | None                      | 209,800.00           | R94,900.00         | Attendance register, Invitation Report Concept document |
| MM-003-2024/25                                | Special focus              | Number of women and children                       | Coordination of Women and Children         | 3 women and children programme   | 3 women and children programme               | No target               | None                    | No target                   | None                      | 339,876.00           | 275,350            | Attendance register, Invitation Report                  |

| <b>Key performance area</b>                   |                            |  |  | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>  |  |                                    |  |                             |                           |                      |                    |  |
|---|----------------------------|--|--|--|--|------------------------------------|--|-----------------------------|---------------------------|----------------------|--------------------|--|
| <b>Year</b>                                   |                            |  |  | <b>2024/2025</b>   |  |                                    |  |                             |                           |                      |                    |  |
| <b>Period</b>                                 |                            |  |  | <b>Quarter 3</b>   |  |                                    |  |                             |                           |                      |                    |  |
| <b>Outcome</b>                                |                            |  |  | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>  |  |                                    |  |                             |                           |                      |                    |  |
| <b>Outputs</b>                                |                            |  |  | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b>   |  |                                    |  |                             |                           |                      |                    |  |
| <b>Key Organizational Strategic Objective</b> |                            |  |  | <b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b> |  |                                    |  |                             |                           |                      |                    |  |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>               | <b>Project name</b>                              | <b>Baseline</b>  | <b>Annual target</b>                   | <b>Quarter 3 target</b>            | <b>Quarter 3 actual</b>                                | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                             |
|   |                            | programmes coordinated.                        | programmes                                       | es coordinated   | es coordinated                         |                                    |  |                             |                           |                      |                    | Concept document   |
| MM-004-2024/25                                | Special focus              | Number of disability programmes coordinated    | Coordination of Disability programmes            | 3 disability programmes coordinated  | 3 disability programmes coordinated    | 1 disability programme coordinated | <b>Achieved.</b><br>1 Disability programme coordinated | None                        | None                      | R114,550.80          | R103,400           | Attendance register, Invitation, Report Concept document |
| MM-005-2024/25                                | Special focus              | Number of older persons programmes coordinated | Coordination of Older persons Support programmes | 3 older persons programmes coordinated   | 3 older persons programmes coordinated | No Target                          | None   | No Target                   | None                      | R112,557.00          | R62,950.00         | Attendance register, Invitation Report Concept document  |



| <b>Key performance area</b>                   |                            |   |  | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>  |   |  |   |                                  |                           |                      |                    |                                       |
|---|----------------------------|---|--|--|---|--|---|----------------------------------|---------------------------|----------------------|--------------------|---------------------------------------|
| <b>Year</b>                                   |                            |   |  | <b>2024/2025</b>   |   |  |   |                                  |                           |                      |                    |                                       |
| <b>Period</b>                                 |                            |   |  | <b>Quarter 3</b>   |   |  |   |                                  |                           |                      |                    |                                       |
| <b>Outcome</b>                                |                            |   |  | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>  |   |  |   |                                  |                           |                      |                    |                                       |
| <b>Outputs</b>                                |                            |   |  | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b>   |   |  |   |                                  |                           |                      |                    |                                       |
| <b>Key Organizational Strategic Objective</b> |                            |   |  | <b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b> |   |  |   |                                  |                           |                      |                    |                                       |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                  | <b>Project name</b>                                | <b>Baseline</b>  | <b>Annual target</b>                      | <b>Quarter 3 target</b>                  | <b>Quarter 3 actual</b>   | <b>Reason for deviation</b>      | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>          |
| MM-006-2024/25                                | Special focus              | Number of Local AIDS Council meetings coordinated | Coordination of Local Aids Council meetings        | 04 Local Aids Council meetings coordinated   | 4 Local Aids Council meetings coordinated | 1 Local Aids Council meeting coordinated | <b>Not achieved.</b><br>1 LocalAIDS Council Meeting Coordinated | Minutes not submitted .          | None                      | 387,701.00           | R203,994           | Attendance register, Minutes          |
| MMOP-001-2024/25                              | MMOP-001-2024/25           | Percentage of internal audit queries addressed    | Implementation of Internal Audit queries addressed | 83% Internal Audit Queries addressed   | 100% Internal Audit Queries addressed     | 100% Internal Audit Queries addressed    | None  | No Internal Audit queries raised | None                      | Opex                 | Opex               | Updated Internal Audit queries report |
| MMOP-002-2024/25                              | AG Action Plan             | Percentage of AG Action Plan implemented          | Implementation of AG Action Plan                   | 100% AG Action plan implemented  | 100% AG Action plan implemented           | 100% AG Action plan implemented          | None  | No queries raised                | None                      | Opex                 | Opex               | Updated AG Audit action plan          |

| <b>Key performance area</b>                   |                            |   |   | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>  |   |   |   |                                  |  |                      |                    |   |
|---|----------------------------|---|---|--|---|---|---|----------------------------------|--|----------------------|--------------------|---|
| <b>Year</b>                                   |                            |   |   | <b>2024/2025</b>   |   |   |   |                                  |  |                      |                    |   |
| <b>Period</b>                                 |                            |   |   | <b>Quarter 3</b>   |   |   |   |                                  |  |                      |                    |   |
| <b>Outcome</b>                                |                            |   |   | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>  |   |   |   |                                  |  |                      |                    |   |
| <b>Outputs</b>                                |                            |   |   | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b>   |   |   |   |                                  |  |                      |                    |   |
| <b>Key Organizational Strategic Objective</b> |                            |   |   | <b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b> |   |   |   |                                  |  |                      |                    |   |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>              | <b>Project name</b>                           | <b>Baseline</b>  | <b>Annual target</b>                    | <b>Quarter 3 target</b>                 | <b>Quarter 3 actual</b>   | <b>Reason for deviation</b>      | <b>Corrective measure</b>                        | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>                |
| MMOP-003-2024/25                              | Risk Management            | Percentage of risk register implemented       | Implementation of Risk register               | 100% Risk Register implemented   | 100% Risk Register implemented          | 100% Risk Register implemented          | <b>Not Achieved.</b> 67%(?? Of ??) of Risks register implemented    | 2 of 3 identified risks resolved | Outstanding risk will be resolved in 4th Quarter | Opex                 | Opex               | Updated Strategic risk register             |
| MMOP-004-2024/25                              | Council Resolutions        | Percentage of Council resolutions implemented | Implementation of Council resolutions         | 100% of Council resolutions implemented  | 100% of Council resolutions implemented | 100% of Council resolutions implemented | <b>Achieved.</b> 100 %(07 Of 07) of Council resolutions implemented | None                             | None   | Opex                 | Opex               | Updated Council resolution register         |
| MMOP-0005-2024/25                             | Audit Committee            | Percentage of Audit Committee resolutions     | Implementation of Audit Committee resolutions | 57% of Audit Committee   | 100% of Audit Committee resolutions     | 100% of Audit Committee resolutions     | <b>Not Achieved.</b> 77% (7 of 9) of Audit                          | 2 resolutions                    | To be resolved in 4th Quarter                    | Opex                 | Opex               | Updated Audit Committee resolution register |

|   |                            |                                  |                     |  |                      |                         |                                |                             |                           |                      |                    |                              |
|---|----------------------------|----------------------------------|---------------------|--|----------------------|-------------------------|--------------------------------|-----------------------------|---------------------------|----------------------|--------------------|------------------------------|
| <b>Key performance area</b>                   |                            |                                  |                     | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>  |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>Year</b>                                   |                            |                                  |                     | <b>2024/2025</b>   |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>Period</b>                                 |                            |                                  |                     | <b>Quarter 3</b>   |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>Outcome</b>                                |                            |                                  |                     | <b>Responsive, Accountable, Effective and Efficient Local Government System</b>  |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>Outputs</b>                                |                            |                                  |                     | <b>- Deepen democracy through a refined ward committee model</b><br><b>- Administrative and financial capability</b>   |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>Key Organizational Strategic Objective</b> |                            |                                  |                     | <b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b> |                      |                         |                                |                             |                           |                      |                    |                              |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b> | <b>Project name</b> | <b>Baseline</b>  | <b>Annual target</b> | <b>Quarter 3 target</b> | <b>Quarter 3 actual</b>        | <b>Reason for deviation</b> | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b> |
|   | Resolutions                | implemented                      |                     | resolutions implemented  | implemented          | implemented             | Committee resolutions resolved | outstanding                 |                           |                      |                    |                              |

## 6.6 CORPORATE SERVICES

| Key performance area                   |                     |  |                                       | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)  |   |   |   |                      |                    |               |             |  |
|--|---------------------|--|---------------------------------------|--|---|---|---|----------------------|--------------------|---------------|-------------|--|
| Year                                   |                     |  |                                       | 2024/2025  |   |   |   |                      |                    |               |             |  |
| 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 3 target  | Quarter 3 actual  | Reason for deviation | Corrective measure | Annual budget | Expenditure | Means of verification                              |
| CORP-001-2024/2025                     | Administration      | Percentage of required office furniture items procured         | Procurement of Office Furniture       | 100% furniture items procured  | 100% of required furniture items procured                     | No target   | None  | No Target            | None               | 337,678.48    | 337,678.48  | Advertisement, Purchase Order, Delivery Note       |
| CORP-002-2024/2025                     | Administration      | Number of municipal buildings deployed with Security personnel | Provision of Security services        | Provision of 24/7 security services in 23 municipal buildings  | Provision of 24/7 security services in 23 municipal buildings | Provision of 24/7 security services in 23 municipal buildings | Achieved. 24/7 provision security services in 23 premises | None                 | None               | 9,429,616.45  | 5,640,784   | Monthly Security reports                           |
| CORP-003-2024/2025                     | ICT                 | Percentage of required ICT equipment procured                  | Procurement of required ICT equipment | 100% of required ICT equipment procured  | 100% of required ICT equipment procured                       | No Target   | None  | No Target            | None               | 2 100 000     | 294 770     | Approved Specification, Advertisement, appointment |

| <b>Key performance area</b>                   |                            |  |  | <b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>  |  |  |   |  |  |                      |                    |                                       |
|---|----------------------------|--|--|---|--|--|---|--|--|----------------------|--------------------|---------------------------------------|
| <b>Year</b>                                   |                            |  |  | <b>2024/2025</b>  |  |  |   |  |  |                      |                    |                                       |
| <b>Period</b>                                 |                            |  |  | <b>Quarter 3</b>  |  |  |   |  |  |                      |                    |                                       |
| <b>Outcome</b>                                |                            |  |  | <b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>   |  |  |   |  |  |                      |                    |                                       |
| <b>Outputs</b>                                |                            |  |  | <b>Implement a differentiated approach to municipal financing, planning, and support</b>  |  |  |   |  |  |                      |                    |                                       |
| <b>Key Organizational Strategic Objective</b> |                            |  |  | <b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation</b> |  |  |   |  |  |                      |                    |                                       |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>                     | <b>Project name</b>                                | <b>Baseline</b>   | <b>Annual target</b>                         | <b>Quarter 3 target</b>                      | <b>Quarter 3 actual</b>                                       | <b>Reason for deviation</b>                  | <b>Corrective measure</b>                      | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>          |
|   |                            |  |  |   |  |  |   |  |  |                      |                    | letter, delivery notes                |
| CORP-004-2024/2025                            | Human Resource Management  | Number of Councillor Training Programmes coordinated | Training of Councillors                            | 4x Councillor Training programmes coordinated   | 3 Councillor Training Programmes coordinated | 2 Councillor Training Programmes coordinated | <b>Achieved. 2 Councillor Training Programmes coordinated</b> | None   | None   | 314,700.00           | 6 318              | Training Report, Attendance Register  |
| CORP-005-2024/2025                            | Human Resource Management  | Number of Employee training programme coordinated    | Training of Employees                              | 3 Employees Training programmes coordinated   | 3 Employee Training programmes coordinated   | No Target                                    | None  | No Target                                    | None   | 314,700.00           | 232 612            | Training Report, Attendance Register  |
| CORP-001-2024/2025                            | Internal Audit             | Percentage of internal audit queries addressed       | Implementation of Internal Audit queries addressed | 100% Internal Audit Queries addressed   | 100% Internal Audit Queries addressed        | 100% Internal Audit Queries addressed        | <b>Not Achieved. 70% of queries addressed</b>                 | 23 of 33 Internal Audit issues not addressed | To be addressed in the 4 <sup>th</sup> quarter | Opex                 | Opex               | Updated Internal audit queries report |

|   |                            |   |                                      |   |   |   |  |   |                           |                      |                    |                                     |
|---|----------------------------|---|--------------------------------------|---|---|---|--|---|---------------------------|----------------------|--------------------|-------------------------------------|
| <b>Key performance area</b>                   |                            |   |                                      | <b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>  |   |   |  |   |                           |                      |                    |                                     |
| <b>Year</b>                                   |                            |   |                                      | <b>2024/2025</b>  |   |   |  |   |                           |                      |                    |                                     |
| <b>Period</b>                                 |                            |   |                                      | <b>Quarter 3</b>  |   |   |  |   |                           |                      |                    |                                     |
| <b>Outcome</b>                                |                            |   |                                      | <b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>   |   |   |  |   |                           |                      |                    |                                     |
| <b>Outputs</b>                                |                            |   |                                      | <b>Implement a differentiated approach to municipal financing, planning, and support</b>  |   |   |  |   |                           |                      |                    |                                     |
| <b>Key Organizational Strategic Objective</b> |                            |   |                                      | <b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation</b> |   |   |  |   |                           |                      |                    |                                     |
| <b>IDP Ref no.</b>                            | <b>Priority area (IDP)</b> | <b>Key performance indicator</b>              | <b>Project name</b>                  | <b>Baseline</b>   | <b>Annual target</b>                    | <b>Quarter 3 target</b>                 | <b>Quarter 3 actual</b>                                      | <b>Reason for deviation</b>                                 | <b>Corrective measure</b> | <b>Annual budget</b> | <b>Expenditure</b> | <b>Means of verification</b>        |
|   |                            |   |                                      |   |   |   | d (0 of 01)  |   |                           |                      |                    |                                     |
| CORPO P-002-2024/25                           | Audit Action Plan          | Percentage of AG Action Plan implemented      | Implementation of AG Action Plan     | 92% AG Action plan implemented  | 100% AG Action plan implemented         | 100% AG Action plan implemented         | <b>Achieved. 100% AG Action plan implemented</b>             | None  | None                      | Opex                 | Opex               | Updated AG Action Plan              |
| CORPO P-003-2024/25                           | Risk Management            | Percentage of risk register implemented       | Implementation of Risk register      | 100% Risk Register implemented  | 100% Risk Register implemented          | 100% Risk Register implemented          | <b>Achieved. 100% (1 of 1)Risk Register implemented</b>      | None  | None                      | Opex                 | Opex               | Risk register                       |
| CORPO P-004-2024/25                           | Council Resolutions        | Percentage of Council resolutions implemented | Implementation of Council resolution | 100% of Council resolutions implemented   | 100% of Council resolutions implemented | 100% of Council resolutions implemented | <b>Not Achieved. 100% of Council resolutions implemented</b> | Council resolution register not submitted for verification. | None                      | Opex                 | Opex               | Updated Council Resolution register |

| Key performance area                   |                     |   |  | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)  |   |   |  |   |  |               |             |   |
|--|---------------------|---|--|--|---|---|--|---|--|---------------|-------------|---|
| Year                                   |                     |   |  | 2024/2025  |   |   |  |   |  |               |             |   |
| 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 3 target                                | Quarter 3 actual   | Reason for deviation                            | Corrective measure                             | Annual budget | Expenditure | Means of verification                       |
| CORPO P-005-2024/25                    | Audit Committee     | Percentage of Audit Committee resolutions implemented | Implementation of Audit Committee resolution | 57% of Audit Committee resolutions implemented   | 100% of Audit Committee resolutions implemented | 100% of Audit Committee resolutions implemented | <b>Not Achieved. 67% (2 of 3) of Council resolutions implemented</b> | 02 of 03 Audit Committee resolutions addressed. | To be Addressed in the 4 <sup>th</sup> Quarter | Opex          | Opex        | Updated Audit Committee resolution register |

**Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the 3<sup>rd</sup> Quarter 2024/25 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



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

25-04-2025

\_\_\_\_\_  
DATE