



2024/2025

2nd 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 2nd Quarter SDBIP Performance Report of the municipality.

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

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

4. REPORTING ON SDBIP

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

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

4.1 QUARTERLY REPORTING

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

4.2 MID-YEAR REPORTING

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

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

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

4.3 ANNUAL REPORTING

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

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

5 THE FINANCIAL PERFORMANCE REPORT FOR THE 2nd 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
Exchange Revenue									
Service charges - Electricity	10,277,583	12,940,096	12,940,096	2,666,556	3,235,020	- 568,464	21	Seasonal inconsistency of electricity usage.	Budgeted amount will be aligned with the usage directly affected per specific seasons.
Service charges - Waste management	2,993,588	5,444,399	5,444,399	371,985	1,361,097	- 989,112	7	Inconsistency of refuse removal billing still being investigated on the system.	Investigation to be conducted for all the municipal accounts who supposed to be billed for refuse removal.
Sale of Goods and Rendering of Services	18,849,976	810,558	810,558	11,860	202,629	- 190,769	1	The proceeds on sale has not yet been realised as the municipality is currently finalising the implementation procedures	Implementation time lines will be re-visited

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
Agency services	709,102	2,956,802	2,956,802	138,173	739,197	- 601,024	5	Implementation of prepaid electricity meters lead to the decrease on the amount billed.	Budget will be revisited to be aligned with the new development
Interest earned from Receivables	899,627	1,784,190	1,784,190	175,846	446,043	- 270,197	10		
Interest from Current and Non-Current Assets	12,651,194	14,991,280	14,991,280	1,376,506	3,747,819	- 2,371,313	9	The municipality invested R130 million with the return of 9.20% in the month of August for a period of four months.	The investment returns are expected in the month of November 2024, which is in the second quarter.
Rent on Land	40,312	59,373	59,373	-	14,841	- 14,841	-	The process of investigation and verification on the existence of the castles lead to the delay in billing.	Investigation and verification procedure to be finalise to avoid incorrect billing based on incorrect number of castles.

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	240,000	53,220	60,000	- 6,780	22	Amount received after reporting date lead to the variance.	Update on the amount received by the municipality after the reporting date to be updated on the financial system on time.
Licence and permits	4,855,114	22,814,940	22,814,940	1,667,444	5,703,732	- 4,036,288	7	The gross amount has been budgeted before the set-off payment to the department of road and transport.	Re-alignment between the collected and to be paid transactions on the system will be revised and aligned.
Operational Revenue	397,578	768,614	768,614	47,506	192,150	- 144,644	6	The municipality planned for the revenue from photocopies, the appointment of photocopiers was finalized in the first quarter	Revenue will start to reflect from the second quarter onwards.

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
Non-Exchange Revenue									
Property rates	28,784,932	34,686,195	34,686,195	24,790,024	8,671,533	16,118,491	71	The municipal billing for first quarter is inclusive of the 12 months transactions for all the private farms and government properties as the invoice is being provided annually at the beginning of the municipal financial year.	Alignment of the budgeted amount with the new development will to address in resolving the inconsistency in reporting.
Fines, penalties and forfeits	370,778	3,651,216	3,651,216	21,252	912,798	- 891,546	1		
Transfers and subsidies - Operational	203,242,567	215,150,000	215,150,000	79,418,229	53,787,498	25,630,731	37	The municipality received first tranche of equitable share in the month of July 2024 for R 78 164 000 million and the conditions	

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
								met on conditional grants amounted to R1 254 229 million recognised as revenue.	
Transfers and subsidies - Capital	44,801,688	38,779,000	38,779,000	9,441,563	9,694,749	- 253,186	24	No material variance	None
Interest	1,142,945	1,495,401	1,495,401	372,919	373,848	- 929	25	No material variance	None
Gains on disposal of Assets	1,505	-	-	-	-	-			
Total Revenue	330,241,700	356,572,064	356,572,064	120,553,081	89,142,954	31,410,127	34		

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
Expenditure By Type									
Employee related costs	113,533,194	121,490,855	121,490,855	38,593,541	30,373,302	8,220,239	32	The municipality realised that there was an error in the integration of salaries for the month of September 2024 from the Payday system to the Financial System Solar.	The Journal to correct the error will be processed in the month of October 2024.
Remuneration of Councillors	13,823,244	17,285,429	17,285,429	3,433,066	4,321,380	- 888,314	20	The budget is inclusive of councilor's upper limit which will be paid at the end of the financial year.	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Bulk purchases - electricity	14,156,808	14,458,633	14,458,633	4,940,419	3,614,661	1,325,758	34	The municipality budgeted based on previous year budget which led to the over performance in this quarter.	The municipality will revisit the budgeted amount during the adjustment budget period in the month of February to avoid unauthorized expenditure at the end of the financial year.
Inventory consumed	5,582,956	6,207,335	6,207,335	1,205,795	1,551,849	- 346,054	19	The municipality budgeted based on the previous year's budget as a base and the actual at year the municipality realised savings from the fleet expenses.	The municipality will monitor the expenditure and if there is a need for a downward adjustment will do so during the adjustment budget period.
Debt impairment	-	2,558,671	2,558,671	-	639,672	- 639,672	-	Impairment figures has been updated	The municipality will update the

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								in month October.	movement on monthly basis.
Depreciation and amortisation	21,108,971	21,070,202	21,070,202	5,508,307	5,267,682	240,625	26	No material Variance	None
Interest	2,070,009	1,847,762	1,847,762	3,208	461,943	- 458,735	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.	None
Contracted services	57,356,991	72,795,399	72,795,399	14,973,745	18,198,912	- 3,225,167	21	The municipality realised savings on some of the projects that is affected by cost containment policy. Some	The municipality will continue to monitor the operational projects during the year.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								of the operational projects are still at advertising stage and work will commence in the second quarter.	
Irrecoverable debts written off	10,838,886	524,500	524,500	9,340	131,127	-121,787	2	Impairment figures has been updated in month October.	The municipality will update the movement on monthly basis.
Operational costs	28,876,506	37,994,276	37,994,276	7,793,560	9,498,831	- 1,705,271	21	The municipality realised savings on some of the projects that is affected by cost containment policy. Some of the operational projects are still at advertising stage and work will	The municipality will continue to monitor the operational projects during the year.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								commence in the second quarter.	
Losses on Disposal of Assets	509,955	-	-	-	-	-			
Total Expenditure	267,857,520	296,233,062	296,233,062	76,460,980	74,059,359	2,401,621	26		

5.3 Capital Expenditure

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Capital Expenditure	65,334,785	60,339,000	60,339,000	3,801,376	15,084,762	-11,283,386	6	The first quarter is mainly for drafting specifications, advertisements and appointments. Most of the projects are commencing in the second quarter.	Spending will start to improve from the second quarter onwards.
Total Municipal Budget	333,192,305	356,572,062	356,572,062	80,262,356	89,144,121	-8,881,765	23		

5.4 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water				920,821	0	0	0	0	920,821	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	656,478	0	0	0	0	656,478	0	0
Receivables from Non-exchange Transactions - Property Rates	29,298	28,930	28,545	1,641,396	0	0	0	0	1,728,169	0	0
Receivables from Exchange Transactions - Waste Water Management				720,598	0	0	0	0	720,598	0	0
Receivables from Exchange Transactions - Waste Management	33,282	444,979	99,719	965,804	0	0	0	0	1,543,784	0	0
Receivables from Exchange	0	0	0	0	0	0	0	0	0	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Transactions - Property Rental Debtors											
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	884,692	5,466,685	11,627,568	153,262,145	0	0	0	0	171,241,090	0	0
Total By Income Source	947,272	5,940,594	11,755,832	158,167,242	0	0	0	0	176,810,940	0	0
Debtors Age Analysis By Customer Group											
Organs of State	11	80,625	71,786	33,967,207	0	0	0	0	34,119,629	0	0
Commercial	536,272	232,233	188,270	12,900,211	0	0	0	0	13,856,986	0	0
Households	374,421	850,028	608,443	47,915,005	0	0	0	0	49,747,897	0	0
Other	36,568	4,777,708	10,887,333	63,384,819	0	0	0	0	79,086,428	0	0
Total By Customer Group	947,272	5,940,594	11,755,832	158,167,242	0	0	0	0	176,810,940	0	0

6. DEPARTMENTAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter2							
Outcome					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
Outputs					Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;							
Key Organizational Strategic Objective					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LE D&P-001 - 2024/25	Spatial Rationale	Number of Geo Tech studies conducted	Conducting Geo Tech Study	New Indicator	1x Geo tech study conducted	Appointment of a service provider	Achieved. Specification and advertisement	None	None	R 300 000	R294 860.00	Advert, Specification, Appointment letter/SLA, Approved Geo tech study report, Council resolution
LE D&P-002 - 202	Spatial Rationale	Number of Spatial Development Frameworks developed	Development of Spatial Development	New Indicator	1 SDF Developed	Appointment of a service provider	Not achieved. Service Provider not appointed	Incomplete specification submitted for	None	R1 100 000.00	R0.00	Advert, Specification, SLA, Appointment letter, SDF document,

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
4/25			Framework (SDF)					verification				Council resolution
LE D&P-003 - 2024/25	Spatial Rationale	Number of existing settlements surveyed	Surveying of existing settlements	New Indicator	1 Existing Settlements Surveyed	Appointment of a service provider for survey of 1 existing settlement	Achieved. Approved Specification and Advertisement done	None	None	R3 00 000	R0.00	Advert, Specification, Appointment letter, Survey report, Cadastral map
LE D&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	Appointment of a service provider for procurement of GIS	Achieved. Specification and advertisement for procurement of GIS done	None	None	R8 00 000	R0.00	Specification Advertisement, Appointment letter/ SLA Delivery note
LE D&P-005	Local Economic	Number of youth in agriculture mentorship	Coordination of Youth in Agriculture	New indicator	1x Youth in Agriculture Mentorship	Appointment of a service provider for coordination	Achieved. Approved specification	None	None	R300 00 0.00	R0.00	Specification Advertisement, Appointment

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter2							
Outcome					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
Outputs					Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;							
Key Organizational Strategic Objective					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
- 2024/25	Development	programmes coordinated	mentorship programme		programme coordinated	of youth in agriculture programme						letter/SLA, Mentorship reports
LE D&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	Approved specification and advertisement	Achieved. Specification and advertisement	None	None	R 300 000	R0.0	Approved Concept document, Approved Specification, appointment letter/SLA Career Expo report
LE D&P-008 - 2024/25	Local Economic Development	Number of investor conferences coordinated	Coordination of investor conference	1x Investor conference coordinated	1x Investor conference coordinated	Appointment of a service provider to coordinate investor conference	Achieved. Approved specification and advert	None	None	981,354.00	R0.00	Approved Specification, Advert, Appointment letter, SLA, Close up report

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter2							
Outcome					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
Outputs					Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;							
Key Organizational Strategic Objective					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-009-2024/25	Local Economic Development	Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	Appointment of a service provider for review of LED strategy	Achieved. Specification and Advert	None	None	R1 100 000.00	R0.00	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	Achieved. 100% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit Report
LED&P-OP-002-	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	Achieved. 100% AG Action Plan Implemented	None	None	Opex	Opex	Updated AG Action plan

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter2							
Outcome					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
Outputs					Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;							
Key Organizational Strategic Objective					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25												
LE D&P-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	Not achieved. 67% Risk register Implemented	2 of 3 Risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register
LE D&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	Achieved. 100% of Council Resolution implemented	None	None	Opex	Opex	Updated Council resolution register

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter2							
Outcome					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
Outputs					Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;							
Key Organizational Strategic Objective					To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality							
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LE D&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	Achieved. 100% Audit Committee resolutions	None	None	Opex	Opex	Updated Audit Committee resolution register

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH - 001-2024/25	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	300 meters of Mogwadi Internal Street surfaced	Achieved. 300 meters of Earthworks and Layer works of Mogwadi Internal Street	None	None	R3 326 182.03	R1 448 489.00	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	Approved Specification, Advertisement and appointment of Service Provider for upgrading	Achieved. Approved Specification, Advertisement and appointment of Service Provider for design of 6.1 km of Sekonye	None	None	R10 000 000.00	R417 391.00	Approved Specification, Advertisement, Appointment letter, SLA, Monthly Progress reports, Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						of 1.1 km of Sekonye to Springs Internal Street from Gravel to Surface	to Springs Internal Street from Gravel to Surface					
TECH-003-2024/25	Road and Storm water	Number graders procured	Procurement of graders	New Indicator	2x Graders Procured	Appointment of a service provider and 1x grader delivered	Achieved. Approved Specification and Advertisement of Procurement of 1x Grader	None	None	R12 000 000.00	R0.00	Approved Specification, Appointment letter, SLA, Delivery Note
TECH-004-2024/25	Road and Storm water	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	Appointment of a service provider for supply and installation of 3 high mast lights	Achieved. Approved Specification and tender advert	None	None	R3 000 000.00	R0.00	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												Final completion certificate
TECH-005-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	50 households electrified in Koekoek village	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 000 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH-006-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	130 households electrified in Diwaweng village	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R680 000.00	R0.00	Tender advert, approved specification Appointment letter and signed SLA, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH - 007-2024/25	Electricity Services	Number of households electrified	Electrification of households	80 households electrified at Mamotshana	120 households electrified in Mamotshana village	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R2 400 000.00	R653 496.20	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	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 800 000.00	R400 129.20	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH -	ELECTRICITY	Number of households electrified	Electrification of household	New Indicator	200 households electrified at	Tender Award and	Not Achieved. Approved	2023/24 Specification and	None	R4 000 000.0	R0.00	Tender advert Approved

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
009-2024/25	SERVICE S		s at Mohodi New stand D village		Mohodi Newsstand D village	signing contractual documents	Specificati on and Tender Advert	tender advertise ment submitted as POE				Specificatio n, Appointme nt 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	Tender Award and signing contractual documents	Not Achieved. Approved Specificati on and Tender Advert	2023/24 Specificati on and tender advertise ment submitted as POE	None	R1 600 000.00	R0.00	Tender advert Approved Specificatio n, Appointme nt letter and signed SLA, Completion Certificates
TECH - 011-20	ELECTRICITY SERVICE S	Number of households electrified	Electrification of household s at Mashaa Village	New Indicator	90 households electrified at Mashaa village	Tender Award and signing contractual documents	Not Achieved. Approved Specificati on and	2023/24 Specificati on and tender advertise ment	None	R1 800 000.00	R1 475 933.39	Tender advert Approved Specificatio n, Appointme

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
24/25							Tender Advert	submitted as POE				nt letter and signed SLA, Approved designs Completion certificate
TECH - 012-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Sekhwama Village	80 Households electrified at Sekhwama	100 households electrified at Sekhwama village	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R2 000 000.00	R 1 623 648.44	Tender advert Approved Specification, Appointment letter and signed SLA, Completion certificate
TECH - 013-20	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Ramatjowe Village	New Indicator	95 households electrified at Ramatjowe village	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement	None	R1 900 000.00	R450 420.00	Tender advert Approved Specification, Appointment letter

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
24/25								submitted as POE				and signed SLA, completion certificate
TECH-014-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Mangata Village (phase 2)	120 households electrified at Mangata	135 households electrified at Mangata village (phase 2)	Tender Award and signing contractual documents	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R2 648 000.0	R2 157 938.70	Tender advert Approved Specification, Appointment letter and signed SLA, Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH - 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	Tender Award and signing contractual documents for design of electrification for Molotone village	Not Achieved. Approved Specification and Tender Advert for design of Electrification for Molotone village	2023/24 Specification and tender advertisement submitted as POE	None	R58 000.00	R0.00	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	Tender Award and signing contractual documents for design of electrification for Letheba village	Not Achieved. Approved Specification and Tender Advert for design of Electrification Letheba village	2023/24 Specification and tender advertisement submitted as POE	None	73 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH	ELECTRICITY	Number of Designs for	Design of Electrification	New Indicator	1 design of electrification		Not Achieved.	2023/24 Specification	None	R51 000.00	R0.00	Tender advert

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
- 017-2024/25	SERVICE S	Electrification project developed	ion Project at Boulast Village		for Boulast village	Tender Award and signing contractual documents for design of electrification for Boulast village	Approved Specification and Tender Advert for design of Electrification Boulast village	on and tender advertisement submitted as POE				Approved Specification, Appointment letter, signed SLA and Approved designs
TECH - 018-2024/25	ELECTRICITY SERVICE S	Number of Advance Metering Infrastructure (AMI) systems procured and installed	Procurement and Installation of AMI systems	New Indicator	1x AMI System Procured	Approved Specification and Tender Advert for procurement and installation of AMI	None	No Target	None	R573 000.00	R0.00	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH - 019-20	ELECTRICITY SERVICE S	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	Tender Award and signing of Contractual documents for procurement	Achieved. Approved Specification and Tender Advert for	None	None	R1 000 000.00	R0.00	Approved Specification, Tender advert, SLA, Final

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
24/25						check meter and CTVT	procurement of check meter and CTVT					Completion certificate
TECH-020-2024/25	ENVIRONMENTAL MANAGEMENT	Number of compliant Landfill sites constructed	Construction of compliant Ramokgopa Landfill site Phase 1	New Indicator	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	Tender Award and signing of contractual documents for construction of Ramokgopa Landfill site	Achieved. Approved Specification and Tender Advert for construction of compliant Ramokgopa Landfill site phase 1	None	None	R 25 452 817.97	R1 935 495.00	Approved Specification, tender advert, appointment letter, monthly progress reports, SLA, Final completion certificate
TECHOP-00	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	Not Achieved	2022/23 0% (0 of 01) internal audit	To be resolved in 2 nd quarter	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
1-2024/25								issues resolved and 2023/24 0% (0 of 05) internal audit issues resolved.				
TECHOP-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	No AG findings	None	None	Opex	Opex	Updated AG Action plan
TECHOP-00	Integrated Development Planning	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved (50% risks resolved)	2 of 4 Risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
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								
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
3-2024/25												
TECHOP-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 resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
TECHOP-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	Not Achieved % of Audit committee resolutions implemented	Exception found Target not achieved 0% (0 of 01) Audit Committee resolution resolved.	To be resolved in 2 nd Quarter	Opex	Opex	Updated Audit Committee resolution register

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-001-2024/2025	Maintenance of public Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New indicator	1x tennis court renovated in Morebeng	Advertisement & appointment of service provider for renovation of Morebeng tennis court	None	1112 square meter debused	None	R200 000.00	R 29 990	Advertisement, Purchase Order, Completion Report
COMM-003-2024/2025	Traffic & Law Enforcement	Number of Towns beautified	Beautification of Towns	New Indicator	1x Town beautified	Advertisement & appointment of service provider	None	No Target	None	R200 000.00	R0.00	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	Appointment of service provider and Contractual agreements	Achieved. Approved Specification and advertisement	None	None	R5 000 000.00	R0.00	Approved Specification, SLA, Appointment letter, delivery note,
COMM-OP-001-	Internal Audit	Percentage of internal	Implementation of Internal	100% Internal	100% Internal	100% Internal	Achieved. 100% Internal	None	None	Opex	Opex	Updated Internal Audit

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter2								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25-		audit queries addressed	Audit queries addressed	Audit Queries addressed	Audit Queries addressed	Audit Queries addressed	Audit Queries addressed					queries register
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	Achieved. 100% AG Action plan implemented	None	None	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	Not achieved. 50% Risk Register implemented	1 of 2 risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register
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 resolutions 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	Achieved. 100% of Audit Committee resolutions	None	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				Quarter2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	Appointment of a service provider and 1x Asset verification system procured and installed	Achieved. Approved Specification and Advertisement	None	None	R800 000.00	R0.00	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	Achieved. Approved specification, Advert, Appointment letter, Annual Financial statement and Acknowledgement letter	None	None	R1 200 000.00	R726 225.00	Signed Annual Financial Statements, Acknowledge letter

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quarter2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	Not achieved. 60% internal Audit Queries addressed	Some findings require retesting	Will be implemented by quarter 2	Opex	Opex	Updated Internal Audit action plan
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	Achieved. 100% AG Action plan implemented	None	None	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	Not achieved. 80% Risk Register implemented	Low revenue collection	Consistent implementation of credit control	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	Achieved. 100% of Council Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-	Audit Committee	Percentage of Audit Committee	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee	100% of Audit Committee resolutions	Not achieved. 50% of Audit Committee	1 of 2 Audit Committee	To be resolved in 2 nd quarter	Opex	Opex	Updated Audit Committee resolution register

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quarter2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25	Resolutions	resolutions implemented		implemented	resolutions implemented	implemented	resolutions resolved	resolutions resolved				

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	100% of Events Management Equipment procured	None	No target	None	R200 000.00	R0.00	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	1 Youth Support programmes coordinated	None	No target	None	R209 800.00	R0.00	Attendance register, Invitation Report Concept document
MM-003-2024/25	Special focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 16 days of activism for no violence against women and children	Achieved . 1 women's day celebration coordinated	None	None	R339 876.00	R90 490.00	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						coordinate d						
MM-004-2024/25	Special focus	Number of disability programmes coordinate d	Coordinatio n of Disability programme s	3 disability programmes coordinate d	3 disability programmes coordinate d	1 disability programme coordinate d	Achieved . 1 disability programme coordinate d	None	None	R114 550.80	R0.00	Attendance register, Invitation, Report Concept document
MM-005-2024/25	Special focus	Number of older persons programmes coordinate d	Coordinatio n of Older persons Support programme s	3 older persons programmes coordinate d	3 older persons programmes coordinate d	1 older persons programme coordinate d	Achieved .1 older persons programme coordinate d	None	None	R97 557.00	R44 300.00	Attendance register, Invitation Report Concept document
MM-006-2024/25	Special focus	Number of Local AIDS Council meetings coordinate d	Coordinatio n of Local Aids Council meetings	04 Local Aids Council meetings coordinate d	4 Local Aids Council meetings coordinate d	1 Local Aids Council meeting coordinate d	Achieved . 1 Local Aids Council Meeting Coordinat ed	None	None	R402 700.61	R29 998.00	Attendance register, Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	Not achieved . 71% of Internal audit queries addressed	5 out 7 queries resolved and 2 outstanding	Outstanding queries to be resolved in the 2nd Quarter	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	Achieved . AG Action plan implemented	No AG queries outstanding	None	Opex	Opex	Updated AG Audit action plan
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	Not achieved . 67% Risk register implemented	POPIA awareness could not be conducted due to unavailability of budget	The awareness will be done in the 3rd quarter after budget adjustment	Opex	Opex	Updated Strategic risk register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
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	Achieved .100% (2 of 2) of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-0005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not achieved. 33% Audit Committee resolution resolved.	2 of 6 Audit committee resolution resolved	None	Opex	Opex	Updated Audit Committee resolution register

6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2024/25	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of required furniture items procured	100% of required furniture items procured	Achieved. office furniture item procured	None	None	R400 000.00	R0.00	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. 23 municipal premises were provided security services 24/7 achieved	None	None	R9 429 616.45	R1 518 980.00	Monthly Security reports
CORP-003-2024/25	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	None	No Target	None	R1 000 000.00	R0.00	Approved Specification, Advertisement, appointment

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												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	1 Councillor Training Programmes coordinated	None	No Target	None	R314 700.00	R0.00	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	2 Employee Training programmes coordinated	None	None	None	R314 700.00	R66 932.00	Training Report, Attendance Register
CORPO P-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	Not achieved 70% Internal Audit Queries	23 of 33 queries resolved	Outstanding queries to be resolved in 2 nd quarter	Opex	Opex	Updated Internal audit queries report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							addressed					
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	No AG findings raised	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	Not achieved. 50% Risk Register implemented	Wi-Fi installation project in progress	Project will be fully implemented in 2nd quarter	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	No achieved 67% of Council resolutions implemented	2 of 3 resolutions implemented	Appointment of Snr Managers to be finalized in 2 nd quarter	Opex	Opex	Updated Council Resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 2								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPOP-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	Not achieved 0% of Audit Committee resolutions implemented	0% Audit Committee resolution resolved (0 of 1)	None	Opex	Opex	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 2ND 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**

30-01-2025

DATE