2025/2026

1st 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 2025/2026 1st 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 1st QUARTER 2025/2026 FINANCIAL YEAR

5.1 Revenue by Source

Description	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	12 003 878	14 201 434	14 201 434	2 959 825	3 550 356	-590 531	-17	Disconnection of prepaid electricity due to non-payments of accounts lead to the reduction in consumption which affected the electricity sales.	
Service charges - Waste management	1 297 723	984 870	984 870	334 296	246 213	88 083	36	The positive increase in the approved tariffs and the Municipality will revisit the initial budget during the adjustment in analysis the initial amount for the provision.	
Sale of Goods and Rendering of Services	17 376 645	1 308 158	1 308 158	5 172	327 033	-321 861	-98	The amount of R1 million for	The recognition of revenue will

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								INEP spent for the first was not recognised as revenue .	be done in the second quarter
Agency services	206 931	512 760	512 760	96 597	128 187	-31 590	-25	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistence.	
Interest earned from Receivables	693 047	725 469	725 469	163 083	181 362	-18 279	-10	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistence. The reduction is due to some of the amount	

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								which have been received from rate payers.	
Interest from Current and Non-Current Assets	13 918 818	16 695 504	16 695 504	3 072 669	4 173 876	-1 101 207	-26	The return on investment is based mainly on interest earned on call investment account at a rate of 6.75% earned monthly	The municipality will make a short term investment during the second quarter once second tranche of Equitable share is received.
Rental from Fixed Assets	231 134	240 000	240 000	57 516	60 000	-2 484	-4	No material variance	None
Licence and permits	4 501 381	14 449 976	14 449 976	2 006 893	3 612 489	-1 605 596	-44	Customer turn around for the renewal of driver's license and the registration of motor vehicles was less than anticipated.	None
Operational Revenue	735 807	251 724	251 724	217 368	62 931	154 437	245	The municipality received a skills development levy refund from LGSETA for an amount of R217 thousand.	The budgeted amount will be revisited during adjustment budget if the trend continues.

Description	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	29 864 221	39 267 857	39 267 857	25 809 610	9 816 948	15 992 662	163	Government and private farms properties lead to the increase in overall billed once in July on yearly basis.	None
Fines, penalties and forfeits	733 275	146 938	146 938	586	36 732	-36 146	-98	Collection of monies owed by traffic offenders is less as the Municipality has been finalising the road block planning programme in the first quarter.	The municipality will accelerate collection in the second quarter
Transfers and subsidies - Operational	193 141 466	207 339 000	207 339 000	79 047 044	51 834 744	27 212 300	52	The municipality received first tranche of Equitable shares, EPWP first tranche and FMG allocation for the 2025-26 financial year	None
Transfers and subsidies - capital	37 448 727	52 088 000	52 088 000	8 262 856	13 021 998	-4 759 142	-37	The municipality recognised R8.2 million of the MIG conditional	The municipality will accelerate spending on conditional

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								grant first tranche that was allocated for an amount of R22 million	grants during the second quarter to avoid withholding of conditional grants from National Treasury.
Interest	734 380	1 495 865	1 495 865	309 627	373 965	-64 338	- 17	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistent	None
Gains on disposal of Assets	770 042	-	-	-	-	-			
Other Gains	6 000	-	-	-	-	-			
Total Revenue	**313 663 474**	**349 707 555**	**349 707 555**	**122 343 142**	**87 426 834**	**34 916 308**	40		

5.2 Operating Expenditure

Description	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	118 552 192	121 240 320	121 240 320	28 774 385	30 310 662	-1 536 277	- 5	The budget is inclusive of vacant post, which includes senior management positions in the 2025-26 financial year on the organisational structure, of which the advert was published during the first quarter of the financial year.	The municipality is currently busy with shortlisting and interviews, which will be finalised during the second quarter of the financial year.
Remuneration of councillors	14 185 585	16 413 901	16 413 901	3 553 757	4 103 505	-549 748	-13	The budget is inclusive of estimates of the councillors upper limits.	The upper limits will be released once the upper limit gazette is available.
Bulk purchases - electricity	16 015 294	15 182 813	15 182 813	4 617 247	3 795 705	821 542	22	The estimates of bulk electricity for 2025-26 need to be revised during adjustment budget, as compared to the audited actuals for	The budget will be revised accordingly during the adjustment budget period, considering the reconciliations

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								2024-25 financial year.	performed for actuals.
Inventory consumed	5 238 702	6 410 611	6 410 611	1 073 186	1 602 663	- 529 477	-33	The procurement of materials and supplies is based as when required, in which during the first quarter the spending was sitting at 7% which made an impact on the overall spending.	The municipality will monitor the spending during the second quarter accordingly.
Debt impairment	27 252 364	2 359 253	2 359 253	-	589 821	- 589 821	-100	Municipal impairment is calculated manual and it will be updated on the system.	The municipality will update the impairment during the second quarter
Depreciation and amortisation	24 411 645	21 656 256	21 656 256	-	5 414 169	- 5 414 169	- 100	The municipality recently procured an asset solution to assist with verification amongst other functionalities, the system vendor is currently in the process of ensuring integration with the core financial	The integration should be completed by the end of October 2025 and transacting will then commence.

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								system. To ensure alignment we are advised not to transact on the depreciation.	
Interest	2 935 813	2 551 065	2 551 065	3 003	637 770	- 634 767	- 100	The budget is inclusive of both interest on landfill site and on fleet card. The spending to date includes the interest charged on fleet cards. The interest for landfill is being calculated on an annual basis during the preparation of Annual Financial Statements.	None
Contracted services	62 567 022	61 204 750	61 204 750	8 824 548	15 301 236	- 6 476 688	- 42	The municipality in the first quarter of the financial year, most projects are at planning stage and spending start to accelerate from second quarter onwards.	To monitor projects on a monthly basis.
Irrecoverable debts written off	247 790	547 578	547 578	92 511	136 896	- 44 385	- 32		

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Operational costs	33 577 418	37 744 497	37 744 497	6 670 735	9 436 236	- 2 765 501	- 29	The municipality in the first quarter of the financial year, most projects are at planning stage and spending start to accelerate from second quarter onwards.	To monitor projects on a monthly basis.
Losses on Disposal of Assets	2 656 646	-	-	-	-	-			
Other Losses	1 353 744	-	-	-	-	-			
Total Expenditure	**308 994 215**	**285 311 044**	**285 311 044**	**53 609 371**	**71 328 663**	**- 17 719 292**	- 25		

5.3 <u>Capital Expenditure</u>

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Capital Expenditure	52 822 627	64 396 800	64 396 800	6 734 191	16 099 215	- 9 365 024	- 58	The municipalities procurement process is done in the first quarter. Spending will start to reflect from second quarter onwards.	The municipality will fast-track the appointment of service providers and will monitor the spending on the appointed projects.
Total Municipal Budget	**361 816 842**	**349 707 844**	**349 707 844**	**60 343 562**	**87 427 878**	**- 27 084 316**	- 31		

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	0	0	0	5 463 852	0	0	0	0	5 463 852	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 488 428	0	0	0	0	1 488 428	0	0
Receivables from Non-exchange Transactions - Property Rates	10 126	10 024	10 273	1 325 345	0	0	0	0	1 355 768	0	0
Receivables from Exchange Transactions - Waste Water Management				3 311 115	0	0	0	0	3 311 115	0	0
Receivables from Exchange Transactions - Waste Management	94 166	82 641	78 752	17 827 379	0	0	0	0	18 082 938	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	802 707	702 212	22 410 513	129 572 223	0	0	0	0	153 487 655	0	0
Total By Income Source	**906 999**	**794 877**	**22 499 538**	**158 988 342**	**0**	**0**	**0**	**0**	**183 189 756**	**0**	**0**
Debtors Age Analysis By Customer Group											

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
Organs of State	11	29 193	38 512	32 034 132	0	0	0	0	32 101 848	0	0
Commercial	208 673	294 345	188 907	14 087 182	0	0	0	0	14 779 107	0	0
Households	514 691	332 278	482 070	51 699 063	0	0	0	0	53 028 102	0	0
Other	183 624	139 061	21 790 049	61 167 965	0	0	0	0	83 280 699	0	0
Total By Customer Group	**906 999**	**794 877**	**22 499 538**	**158 988 342**	**0**	**0**	**0**	**0**	**183 189 756**	**0**	**0**

6. ORGANISATIONAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area	**LOCAL ECONOMIC DEVELOPMENT (KPA 3)**
Year	**2025/2026**
Period	**Quarter 1**
Outcome	**To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality**
Outputs	**Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;**
Key Organizational Strategic Objective	**To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality**

IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
LED&P-001-2025/26	SPATIAL RATIONALE	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	4 Municipal properties rezoned	Approved Specification and Advertisement	Approved specification	Project not advertised	To be done in the 2nd quarter	600 000	0	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-2025/26	SPATIAL RATIONALE	Number of Municipal building plans compiled	Compilation of municipal building plans	New Indicator	5 municipal building plans compiled	Approved Specification and Advertisement	Approved Specification	Project not advertised	To be done in the 2nd quarter	300 000	0	Advertisement, Approved Specification, appointment letter, SLA, Approved building plans

Key performance area	LOCAL ECONOMIC DEVELOPMENT (KPA 3)
Year	**2025/2026**
Period	**Quarter 1**
Outcome	**To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality**
Outputs	**Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;**
Key Organizational Strategic Objective	**To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-003-2025/26-	Spatial Rationale	Number of existing Settlements surveyed	Surveying of existing settlements	1 existing settlement surveyed	1 existing settlement surveyed	Approved Specification and Advertisement	Approved Specification	Project not advertised	To be advertised in 2nd quarter	300 000	0	Advertisement, Approved Specification, appointment letter, SLA, Approved Layout
LED&P-004-2025/26	Local Economic Development	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private Partnership (PPP)	New Indicator	1 Feasibility study for PPP coordinated	Approved Specification and Advertisement	No specification approved	Specification not finalized for approval and advertised	To be advertised in the 2nd quarter	800 000	0	Approved specification, advert, appointment letter, SLA, Approved feasibility study report
LED&P-005-2025/26	Local Economic Development	Number of panel of transactional advisors appointed	Appointment of a panel of Transactional Advisors	New Indicator	1 panel of Transactional advisors appointed	Approved Specification and Advertisement	Specification not finalized for advertisement	Specification not finalized for approval	Specification to be approved and	500 000	0	Approved specification, advert, appointment letter, SLA,

Key performance area	LOCAL ECONOMIC DEVELOPMENT (KPA 3)
Year	2025/2026
Period	Quarter 1
Outcome	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality
Outputs	Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;
Key Organizational Strategic Objective	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								and advertisement	advertisement in 2nd quarter			Approved Transactional advisory reports
LED&P 006-2025/26	LED	Number of Agricultural Skills development and mentorship coordinated	Coordination of Agricultural skills development and mentorship	1 Agricultural skills development and mentorship coordinated	1 Agricultural skills development and mentorship coordinated	Approved Specification and Advertisement	Specification not finalized for advertisement	Specification not finalized for approval and advertisement	Specification to be finalized and advertised in 2nd quarter	300 000	0	Specification Advertisement, Appointment letter, SLA, Close out report
LED&P-OP-001 2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	25% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit

Key performance area	**LOCAL ECONOMIC DEVELOPMENT (KPA 3)**											
Year	**2025/2026**											
Period	**Quarter 1**											
Outcome	**To enhance conditions for Economic growth and job creation** **To manage and coordinate spatial planning within the Municipality**											
Outputs	**Implement a differentiated approach to municipal financing, planning and support;** **Improve access to basic services;** **Implementation of the community works programme;** **Actions Supportive of human settlement outcome;**											
Key Organizational Strategic Objective	**To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality**											
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
LED&P-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
LED&P-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	None	Opex	Opex	Updated Strategic risk register
LED&P-OP-004-2025/26	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% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
LED&P-OP-005 2025/26		Percentage of Audit Committee resolutions	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	None	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area	LOCAL ECONOMIC DEVELOPMENT (KPA 3)
Year	2025/2026
Period	Quarter 1
Outcome	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality
Outputs	Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;
Key Organizational Strategic Objective	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		implemented		implemented	implemented	implemented	implemented					

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 1								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
TECH -001-2025/26	Roads and Stormwater	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	Number of road kilometers upgraded from Gravel to Surface	1.1 of road kilometers upgraded from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	Approved Specification, Advertisement for upgrading of 2.0 of road km from Gravel to Surface	Specification approved and project advertised	None	None	21 803 670	6744968	Approved Specification, Advertisement, SLA, Monthly Progress reports, Appointment letter, Completion certificate
TECH - 02-2025/26	Sports facilities	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	Number of sports facilities upgraded	New Indicator	Approved Specification, Advertisement and appointment for design of Mogwadi sports facility	Approved Specification, Advertisement and appointment for design of Mogwadi	Specification approved and project advertised	None	None	11 200 000	0	Approved Specification, Advertisement, Design report, Appointment letter, SLA, Monthly Progress reports,

Key performance area				**BASIC SERVICE DELIVERY (KPA 2)**							
Year				**2025/2026**							
Period				**Quarter 1**							
Outcome				**To provide sustainable basic services and infrastructure development**							
Outputs				**Improving access to basic services**							
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**							
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
						sports facility						Completion certificate
TECH-003-2025/26	Road and Storm water	Procurement of a 10m3 Tipper truck	Number of Tipper Trucks procured	New Indicator	1x 10m3 Tipper Truck procured	Approved Specification and Advertisement for procurement of 1x 10m3 Tipper Truck	Approved Specification and Advertisement	None	None	1 300 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note
TECH-005-2025/26	ELECTRICITY SERVICES	Supply, delivery and installation of CTVT in Morebeng	Number CTVT supplied, delivered and installed	1 CTVT procured in Mogwadi	1 CTVT Supplied, delivered and Installed in Morebeng	Approved Specification and Advertisement for supply and installation of 1 CTVT in Morebeng	Specification completed and approved	Project not advertised	To be advertised in 2nd quarter	1 000 000	0	Appointment letter, Approved Specification, Tender advert, SLA, Progress reports, Completion certificate

Key performance area				**BASIC SERVICE DELIVERY (KPA 2)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
TECH-006-2025/26	Electricity Services	Supply, delivery and installation of 6x Solar High mast lights	Number of High mast lights supplied, delivered and installed	3 High mast lights supplied, delivered and installed	6 Solar High mast lights supplied, delivered and installed	Approved Specification and Advertisement for supply, delivery and installation of 6 solar high mast lights	Approved specification and advertised	None	None	3 600 000	0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate
TECH-007-2025/26	Electricity Services	Electrification of 50 households in Sekhwama (phase 2)	Number of households electrified	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	Appointment of a panel member for electrification of 50 households in Sekhwama (Phase 2)	Panel member appointed for electrification of 50 households in Sekhwama (Phase 2)	None	None	1 285 000	501 150	Appointment letter and signed SLA, Progress reports, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
TECH-008-2025/26	Electricity Services	Electrification of 35 households in Schellengburg (phase 2)	Number of households electrified	50 households electrified	35 households electrified in Schellengburg (phase 2)	Appointment of a panel member for electrification of 35 households in Schullenburg (Phase 2)	Panel member appointed for electrification of 35 households in Schullenburg (Phase 2)	None	None	8 99 500	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-009-2025/26	Electricity Services	Electrification of 59 households in Matseke village	Number of households electrified	New Indicator	59 households electrified in Matseke village phase 2	Appointment of a panel member for electrification of 59 households in Matseke	Panel member appointed for electrification of 59 households in Matseke	None	None	1516300	576194	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-010-2025/26	Electricity Services	Electrification of 50 Diwaweng (phase 2)	Number of households electrified	130 households electrified in	50 households electrified in	Appointment of a panel member for	Panel member appointed for	None	None	1 285 000	0	Appointment letter and signed SLA, Progress

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
				Diwaweng village	Diwaweng (phase 2	electrification of 50 households in Diwaweng (Phase 2)	electrification of 50 households in Diwaweng (Phase 2)					report, Completion Certificates
TECH -011-2025/26	Electricity Services	Supply, delivery and installation of Bulk point for Diwaweng	Number of bulk points supplied, delivered and installed	New Indicator	Approved Specification and Advertisement for supply, delivery and installation of bulk point for Diwaweng.	Appointment of a Service Provider for supply, delivery and installation of bulk point for Diwaweng	Approved specification and tender advertised	None	None	1 098 5200	0	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH -012-2025/26	Electricity Services	Pre engineering for electrification of Mogwadi	Number of Designs for Electrification project developed	New Indicator	1 design of electrification for Mogwadi developed	No Target	None	No target	None	400 000	0	Tender advert Approved Specification, Appointment letter and signed SLA,

Key performance area				**BASIC SERVICE DELIVERY (KPA 2)**							
Year				**2025/2026**							
Period				**Quarter 1**							
Outcome				**To provide sustainable basic services and infrastructure development**							
Outputs				**Improving access to basic services**							
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**							
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
												Approved designs
TECH-013-2025/26	Environmental management	Construction of compliant Ramokgopa Landfill site (Phase 2)	Number of compliant Landfill sites constructed	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	1 cell and 1 Leachate pond constructed	No Target	None	No target	None	19 084 330	999350	Monthly Progress reports Completion certificate
TECH OP-001-2025/26	Internal Audit action plan	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	25% Internal Audit queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-	AG Action plan	Implementation of AG Action Plan	Percentage of AG Action Plan	100% AG Action plan implemented	100% AG Action plan	No Target	None	No Target	None	Opex	Opex	Update AG Action plan

Key performance area	BASIC SERVICE DELIVERY (KPA 2)											
Year	2025/2026											
Period	Quarter 1											
Outcome	To provide sustainable basic services and infrastructure development											
Outputs	Improving access to basic services											
Key Organizational Strategic Objective	To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance											
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
2025/26			implemented		implemented							
TECH OP-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% of Risk register implemented	None	None	Opex	Opex	Updated Strategic risk register
TECH OP-004-2025/26	Implementation of Council resolutions	Implementation of Council resolutions	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
TECH OP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register

6.3 COMMUNITY SERVICES

Key performance area				**BASIC SERVICE DELIVERY (KPA 2)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
COMM0012025/2026	Environmental Management	Number of skip bins procure d and delivered	Procurement and delivery of skip Bins	New Indicator	10 x 6m3 Skip Bins Procured and delivered	Approved specification Advertisement t for procurement and delivery of 10 x 6m3 Skip Bins	Approved specification and Advertisement	None	None	500 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note
COMM0022025/2026	Public Amenities	Number of Tennis courts refurbished	Refurbishment of Morebeng Tennis court	New Target	1 Morebeng Tennis Court refurbished	Approved Specification and Advertisement t for refurbishment of Morebeng Tennis court	Approved specification and Advertisement	Awaiting for an approved specification	The project will be advertised in the 2nd quarter	558 800	0	Advertisement, Specification, Appointment letter, SLA, Completion certificates

Key performance area				**BASIC SERVICE DELIVERY (KPA 2)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
COMM0032025/2026	Traffic & Law Enforcement	Number of Municipal offices upgraded	Upgrading of Mogwadi DLTC offices	New Indicator	1 Mogwadi DLTC offices upgraded	No Target	None	No Target	None	500 000	0	Advertisement, Specification, Appointment letter, SLA Completion certificates
COMM0042025/2026	Traffic & Law Enforcement	Number of DLTC K53 and Ally docking constructed	Construction of a DLTC K53 and ally docking in Moletji satellite office	New Indicator	1 DLTC and Ally docking constructed	No Target	None	No Target	None	1 000 000	0	Advertisement, Specification, Appointment letter, SLA Completion certificates
COMM-OP-0012025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	25% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
COMM-OP-0022025/26	AG Action Plan	Percentage of AG Action Plan	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No target	None	None	Opex	Opex	Update AG Action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**To provide sustainable basic services and infrastructure development**								
Outputs				**Improving access to basic services**								
Key Organizational Strategic Objective				**To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
		implemented										
COMM-OP-0032025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-004-2025/26	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% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-0052025/26	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	100% of Audit Committee resolution	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				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**								
Key Organizational Strategic Objective				**Ensure compliance with accounting standards and legislation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
BNT-001-2025/26	Financial reporting	Review of Annual Financial Services	Number of AFS reviewed	New Indicator	1 AFS for 2024/2025 reviewed	1 AFS for 2024/2025 reviewed	1 AFS for 24/2025 reviewed	None	None	300 000	280 000	AFS review report
BNTOP-001-2025/26		Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	30% Internal Audit Queries resolved	None	None	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2025/26	AG Action Plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	97% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No target	None	Opex	Opex	Update AG Action plan
BNTOP-003-2025/26	Risk Management	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	75% of Risk register implemented	Revenue collection at 7.15% which is below the	Ongoing implementation of Credit control and debt collectio	Opex	Opex	Updated Strategic risk register

Key performance area				**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**								
Key Organizational Strategic Objective				**Ensure compliance with accounting standards and legislation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
								norm of 25% for the quarter	n measures			
BNTOP-004-2025/26		Implementation of Council resolutions	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	83% of audit committee resolutions implemented	17% of resolutions not implemented.	Outstanding resolutions to be implemented in 2nd quarter	Opex	Opex	Updated Audit Committee resolution register

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				**GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)**							
Year				**2025/2026**							
Period				**Quarter 1**							
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**							
Key Organizational Strategic Objective				**To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability**							
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
MM-001-2025/26	Communications	Procurement of Event Management Equipment	Percentage of Event Management Equipment procurement	100% of event management equipment procured	100% of event management equipment procured	100% of required event management equipment procured	Advert on the website and Awaiting appointment of service provider and delivery	Non-responsive bids	Project readvertised	150 000	0	Advert, Order, Delivery Note
MM-002-2025/26	Internal Audit	Coordination of records management(POPIA) audit project	Number of records management (POPIA) audit projects coordinated	New Indicator	1 records management(POPIA) audit project coordinated	No Target	None	No target	None	200 000	0	Advertisement, Order, Records management (POPIA) audit report.
MM-003-	Special Focus	Coordination of	Number of youth	2 Youth Support	2 Youth Support	No Target	None	No Target	None	250 000	0	Attendance register,

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**								
Key Organizational Strategic Objective				**To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
2025/26		Youth Support Programmes	support programmes coordinated	programmes coordinated	programmes coordinated							Invitation Report Concept document
MM-004-2025/26	Special Focus	Coordination of Disability programmes	Number of disability programmes coordinated	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	None	None	119 592	0	Attendance register, Invitation Report Concept document
MM-005-2025/26	Special Focus	Coordination of Local Aids Council meetings	Number of Local AIDs Council meetings coordinated	4 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids council Meeting coordinated	None	None	404 760	79 900	Attendance register, Invitation Report Concept document
MM-006-2025/26	Special Focus	Coordination of Women and Children programmes	Number of women and children programmes coordinated.	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women’s day celebration coordinated	1 Women's day celebration coordinated	None	None	417 471	104 480	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**								
Key Organizational Strategic Objective				**To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
MM-007-2025/26	Special Focus	Coordination of Older persons Support programmes	Number of older persons programmes coordinated	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 Older persons programme coordinated	None	None	117 510	98 000	Attendance register, Invitation Report Concept document
MMOP-001-2025/26	Internal Audit action plan	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	6% of Internal audit queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
MMOP-002-2025/26	AG Action plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Updated AG Audit action plan
MMOP-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	67% Risk register implemented	1 risk for POPIA not resolved	to be resolved in 2nd quarter	Opex	Opex	Updated Strategic risk register

Key performance area				**GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs				**- Deepen democracy through a refined ward committee model - Administrative and financial capability**								
Key Organizational Strategic Objective				**To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
MMOP-004-2025/26	Implementation of Council Resolutions	Implementation of Council resolutions	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register

6.6 CORPORATE SERVICES

Key performance area				**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)**								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Outputs				**Implement a differentiated approach to municipal financing, planning, and support**								
Key Organizational Strategic Objective				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
CORP-001-2025/26	Administration	Construction of guard rooms	Number of Guardrooms constructed	New Indicator	8 guardrooms constructed	Approved specification and Advertisement for construction of 8 guardrooms	Approved specification and advertisement for construction of 8 guardrooms	None	None	600 000	0	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates
CORP-002-2025/2026	Administration	Construction of carports	Number of Carports constructed	New Indicator	10 Carports constructed in municipal premises	Approved specification and Advertisement for constructi	Specification not approved	Specification not finalized for approval and advertisement	Specification to be finalized in 2nd quarter for advertisement	300 000	0	Approved specification, Advertisement, SLA, Appointment letter,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Outputs				**Implement a differentiated approach to municipal financing, planning, and support**								
Key Organizational Strategic Objective				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
						on of 10 carports						progress reports, completion certificates
CORP-003-2025/26	Administration	Extension of Moletji Satellite Office	Number of Satellite Offices extended	New Indicator	1 Satellite Office extended in Moletji	Approved specification and Advertisement Extension of Moletji Satellite Office	Specification not approved	Specification not finalized for approval and advertisement	Specification to be finalized in 2nd quarter for approval and advertisement	1 050 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Progress reports, completion certificate
CORP-004-2025/2026	Administration	Procurement of municipal Vehicles	Number of Municipal vehicles procured	New Indicator	3 Municipal vehicles procured	Approved specification and advertisement for procurem	Approved specification and advertisement of procure	None	None	1 500 00	0	Approved specification, Advertisement, Appointme

Key performance area	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)											
Year	**2025/2026**											
Period	**Quarter 1**											
Outcome	**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**											
Outputs	**Implement a differentiated approach to municipal financing, planning, and support**											
Key Organizational Strategic Objective	**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation**											
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
						ent of municipal fleet	ment of municipal fleet					nt letter, SLA, Delivery note
CORP-005-2025/2026	Council Support	Coordination of Ward committee conference	Number of Ward Committee conference coordinated	New Indicator	1 Ward Committee conference coordinated	1 Ward Committee conference coordinated	None	The target is for second Quarter	None	1 000 000	0	Concept document, Attendance registers, Ward Committee conference Report
CORP-006-2025/2026	Information and Communication Technology	Procurement of required ICT equipment	Percentage of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	0% of ICT Equipment procured	No ICT equipment purchased in the quarter	None	800 000	0	Approved Specification, Advertisement, appointment letter, SLA, delivery notes

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Outputs				**Implement a differentiated approach to municipal financing, planning, and support**								
Key Organizational Strategic Objective				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
CORP-007-2025/26	Administration	Procurement of Office furniture	Percentage of Office furniture procured	100% of Office furniture procured	100% of Office furniture procured	No Target	None	None	None	250 000	0	Advertisement, Purchase Order, Delivery note
CORPOP-001-2025/26	Internal Audit	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	25% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal audit action plan
CORPOP-002-2025/26	AG Action Plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	92% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Updated AG Action Plan
CORPOP-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register	100% Risk Register	100% Risk Register	100% Risk Register	100% Risk Register	None	None	Opex	Opex	Risk register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				**2025/2026**								
Period				**Quarter 1**								
Outcome				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.**								
Outputs				**Implement a differentiated approach to municipal financing, planning, and support**								
Key Organizational Strategic Objective				**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project name**	**Baseline**	**Annual target**	**Quarter 1 target**	**Quarter 1 actual**	**Reason for deviation**	**Corrective measure**	**Annual budget**	**Expenditure**	**Means of verification**
			implemented	implemented	implemented	implemented	implemented					
CORPOP-004-2025/26	Implementation of Council Resolution	Implementation of Council resolution	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	0% of Council resolutions implemented	Appointment of Senior Manager's positions still underway	Appointment of Senior Manager's positions to be finalised in 2nd quarter	Opex	Opex	Updated Council Resolution register
CORPOP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolution	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 1st Quarter 2025/26 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

30 – October - 2025

Mr. K.E MAKGATHO
MUNICIPAL MANAGER

DATE