

# 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 1<sup>st</sup> Quarter SDBIP Performance Report of the municipality.

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

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

#### 4. REPORTING ON SDBIP

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

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

#### 4.1 QUARTERLY REPORTING

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

#### 4.2 MID-YEAR REPORTING

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

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

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

#### 4.3 ANNUAL REPORTING

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

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

# 5. THE FINANCIAL PERFORMANCE REPORT FOR THE 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 varianc e %	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 varianc e %	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 nonpayment 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 varianc e %	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 varianc e %	Reasons for Variance	Remedial Action
Non-Exchange Reve	enue	•		•			•	1	1
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		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 varianc e %	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	770 042								
Assets		-	-	-	-	-			
Other Gains	6 000	_	_	_	_	_			
<b>Total Revenue</b>	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 varianc e	YTD varia nce %	Reasons for Variance	Remedial Action
Expenditure By Type	e			•	•	•			
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 varianc e	YTD varia nce %	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 varianc e	YTD varia nce %	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 varianc e	YTD varia nce %	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 Capital Expenditure

Descript ion	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD varianc e %	Reasons for Variance	Remedial Action
Capital Expendit ure	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 Municip al 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 perf	formance a	·ea		LOCAL	ECONOMIC I	DEVELOPMEN	T (KPA 3)					
Year				2025/2	2026							
Period				Quarte	er 1							
						ons for Econo		_				
Outcome	е					rdinate spati			•	•		
						entiated appı basic service		icipal fina	ncing, plai	nning and	support;	
						the commun	•	ogramme:				
Outputs	•					of human se						
_				To enh	ance condition	ons for Econo	mic growth		eation To	manage a	nd coordina	ate spatial
		Strategic Obj				Municipality		T	1 -	1		
	Priority area	Key performan	Project name	Baseline	Annual	Quarter 1	Quarter 1 actual	Reason for	Correcti ve	Annual budget	Expendit ure	Means of verification
	(IDP)	ce	name		target	target	actuai	deviatio	measur	buaget	ure	verification
	( )	indicator						n	е			
	SPATIAL	Number of	Rezoning of	New	4 Municipal	Approved	Approved	Project	To be	600	0	Advertisemen
	RATIONAL	Municipal	municipal	Indicator	properties	Specificatio	specificatio	not	done in	000		t, Approved
2025/ 26	E	Properties rezoned	properties		rezoned	n and Advertisem	n	advertis ed	the 2nd			Specification, appointment
		rezoneu				ent		eu	quarter			letter, SLA,
						enc						Proclamation
												Notice
LED&P	SPATIAL	Number of	Compilation	New	5 municipal	Approved	Approved	Project	To be	300	0	Advertisemen
-002-	RATIONAL	Municipal	of municipal	Indicator	building	Specificatio	Specificatio	not	done in	000		t, Approved
,	E	building	building		plans	n and	n	advertis	the 2nd			Specification,
26		plans	plans		compiled	Advertisem		ed	quarter			appointment
		compiled				ent						letter, SLA,
												Approved
												building plans

Vov nor	formanco a	<b>*</b> 00		LOCAL	ECONOMIC I	SEVEL OBMEN	T (VDA 3)					
	formance a	ı ea				DE VELOPINEN	II (KPA 3)					
Year				2025/	2026							
Period				Quarte								
					ance condition							
Outcom	ie .				nage and coo							
					ment a difference to l			ıcıpaı tına	ncing, piar	nning and	support;	
				-	nentation of			aramma				
Outputs	\$				s Supportive							
Оисрис					ance condition			•	eation To 1	manage a	nd coordina	ate spatial
Key Org	ganizational	Strategic Obj	ective		ng within the							
IDP Ref	f area performan name target target for ve budget ure verification deviatio measur indicator											
	()											
LED&P	Spatial	Number of	Surveying of	1 existing	1 existing	Approved	Approved	Project	To be	300	0	Advertisemen
-003-	Rationale	existing	existing	settlement	settlement	Specificatio	Specificatio	not	advertis	000		t, Approved
2025/		Settlements	settlements	surveyed	surveyed	n and	n	advertis	ed in			Specification,
26-		surveyed				Advertisem ent		ed	2nd			appointment letter, SLA,
						ent			quarter			Approved
												Layout
LED&P	Local	Number of	Coordination	New	1	Approved	No	Specifica	To be	800	0	Approved
-004-	Economic	feasibility	of Feasibility	Indicator	Feasibility	Specificatio	specificatio	tion not	advertis	000		specification,
2025/	Developm	studies	study for		study for	n and	n approved	finalized	ed in the			advert,
26	ent	coordinated	Public		PPP	Advertisem		for	2nd			appointment
			Private		coordinated	ent		approval	quarter			letter, SLA,
			Partnership					and				Approved
			(PPP)					advertis ed				feasibility
LED&P	Local	Number of	Appointment	New	1 panel of	Approved	Specificatio	Specifica	Specifica	500	0	study report Approved
-005-	Economic	panel of	of a panel of	Indicator	Transaction	Specificatio	n not	tion not	tion to	000		specification,
2025/	Developm	transactiona	Transactiona	11101000	al advisors	n and	finalized for	finalized	be			advert,
26	ent	l advisors	l Advisors		appointed	Advertisem	advertisem	for	approve			appointment
		appointed				ent	ent	approval	d and			letter, SLA,

Key pe	rformance a	rea		LOCAL	<b>ECONOMIC</b>	DEVELOPMEN	IT (KPA 3)					
Year				2025/	2026							
Period				Quarte	er 1							
Outcom	ne			To mai	nage and coo nent a differ	ons for Econo ordinate spat entiated app	ial planning v	within the	Municipali		support;	
Output	s			Impler Action	mentation of s Supportive	basic service the commun of human se ons for Econo	ity works pro	come;	eation To	manage a	nd coordin	ate spatial
Key Org IDP Ref no.	ganizationa Priority area (IDP)	Key performan ce indicator	Project name	plannii   Baseline	ng within the Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio n	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
								and advertis ement	advertis ement in 2nd quarter			Approved Transactional advisory reports
LED&P 006- 2025/ 26	LED	Number of Agricultural Skills developmen t and mentorship coordinated	Coordination of Agricultural skills developmen t and mentorship	Agricultura I skills developme nt and mentorshi p coordinate d	Agricultural skills developme nt and mentorship coordinated	Approved Specificatio n and Advertisem ent	Specificatio n not finalized for advertisem ent	Specifica tion not finalized for approval and advertis ement	Specifica tion to be finalized and advertis ed in 2nd quarter	300 000	0	Specification Advertisemen t, Appointment letter, SLA, Close out report
LED&P -OP- 001 2025/ 26	Internal Audit	Percentage of internal audit queries addressed	Implementa tion 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 per	rformance a	rea		LOCAL	ECONOMIC I	DEVELOPMEN	IT (KPA 3)					
Year				2025/	2026							
Period				Quarte	r 1							
							mic growth					
Outcom	ne						al planning v					
							roach to mun	icipal fina	ncing, plai	nning and	support;	
					ve access to							
Output	•						ity works pro ttlement out					
Output	<u> </u>				• •		mic growth	•	eation To	manage a	nd coordin	ate snatial
Key Or	ganizational	Strategic Obj	iective		ng within the			ana job ci		aage a		acc opaciai
IDP Ref no.	Priority area (IDP)	Key performan ce	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio	Correcti ve measur	Annual budget	Expendit ure	Means of verification
LEDOD	A.C. Aatian	indicator	Tuendaneenta	1000/ 40	1000/ 40	No Tourst	Nama	n No	e Name	Onav	Onev	Lindaka AC
LED&P -OP-	AG Action Plan	Percentage of AG Action	Implementa tion of AG	100% AG Action	100% AG Action plan	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
002-	lian	Plan	Action Plan	plan	implemente			rarget				Action plan
2025/		implemente		implement	d							
26		d		ed								
LED&P	Risk	Percentage	Implementa	100% Risk	100% Risk	100% Risk	100% Risk	None	None	Opex	Opex	Updated
-OP-	Manageme	of risk	tion of Risk	Register	Register	Register	Register					Strategic risk
003-	nt	register	register	implement ed	implemente d	implemente d	implemente					register
2025/ 26		implemente d		eu	u	u	d					
20		ď										
LED&P	Council	Percentage	Implementa	100% of	100% of	100% of	100% of	None	None	Opex	Opex	Updated
-OP-	resolutions	of Council	tion of	Council	Council	Council	Council					Council
004-		resolutions	Council	resolutions	resolutions	resolutions	resolutions					resolution
2025/		implemente	resolutions	implement	implemente	implemente	implemente					register
26		d	Implements	ed	d	d	d	None	None	Onov	Onov	Undated
LED&P -OP-		Percentage of Audit	Implementa tion of Audit	100% of Audit	100% of Audit	100% of Audit	100% of Audit	None	None	Opex	Opex	Updated Audit
005		Committee	Committee	Committe	Committee	Committee	Committee					Committee
2025/		resolutions	resolutions	e	resolutions	resolutions	resolutions					resolution
26				resolutions			. 2001410113					register

Key pe	rformance a	rea		LOCAL	ECONOMIC I	DEVELOPMEN	T (KPA 3)					
Year				2025/	2026							
Period				Quarte	er 1							
Output	s	Strategia Obi		To mai Impler Impro Impler Action	nance conditionage and cooment a difference access to mentation of a Supportive	ordinate spati entiated approbasic service the commun of human se ons for Econd	al planning vocach to mun s; ity works pro ttlement out omic growth	vithin the icipal final gramme; come;	Municipali ncing, plar	nning and		ate spatial
	7		1	Baseline	ng within the	1		Dancon	Couracti	Ammuni	Evnendit	Manna of
IDP Ref no.	area performan name (IDP) ce indicator				Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio n	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
		implemente d		implement ed	implemente d	implemente d	implemente d					

### **6.2 TECHNICAL SERVICES**

Key pe	rformance	area		BASIC SERVIC	E DELIVERY (	(KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outcor	ne			To provide sus	stainable basi	c services an	d infrastruc	ture develo	pment			
Output				Improving ac					<b>P</b>			
•		61										
IDP	ganization Priority	nal Strategic Key		To improve/U Baseline	pgrade condi Annual	Quarter 1	Quarter 1	Reason	Correcti	Annual		Means of
Ref	area	performan	Project name	Daseille	target	target	actual	for	ve	budget	Expendit ure	verification
no.	(IDP)	ce	c		tai get	tai get	detadi	deviatio	measur	buaget	u.c	Termedelen
		indicator						n	е			
TECH	Roads	Upgrading	Number of	1.1 of road	2.0 of road	Approved	Specificati	None	None	21 803	6744968	Approved
-001-	and	of Sekonye	road	kilometers	kilometers	Specificatio	on			670		Specification,
2025/	Stormwa	to Springs	kilometers	upgraded	upgraded	n,	approved					Advertisemen
26	ter	Internal	upgraded	from Gravel to	from Gravel	Advertisem	and					t, SLA,
		Street from	from	Surface	to Surface	ent for	project					Monthly
		Gravel to	Gravel to			upgrading	advertised					Progress
		Surface	Surface			of 2.0 of						reports,
						road km						Appointment
						from Gravel to						letter, Completion
						Surface						certificate
TECH	Sports	Upgrading	Number of	New Indicator	Approved	Approved	Specificati	None	None	11 200	0	Approved
- 02-	facilities	football	sports	New Indicator	Specification	Specificatio	on	None	None	000		Specification,
2025/	racincies	pitch,	facilities			n,	approved					Advertisemen
26		Fencing,	upgraded		, Advertiseme	Advertisem	and					t, Design
		Refurbishm			nt and	ent and	project					report,
		ent of			appointment	appointmen	advertised					Appointment
		ablution			for design of	t for						letter, SLA,
		facilities			Mogwadi	design of						Monthly
		and Combi			sports	Mogwadi						Progress
		courts			facility							reports,

Key ne	erformance	area		BASIC SERVICE	CE DELIVERY	(KPA 2)						
Year		- ui cu		2025/2026								
Period				Quarter 1								
Outco	me			To provide su	stainable basi	c services an	d infrastruc	ture develo	pment			
Outpu	ts			Improving ac	cess to basic	services						
Key O	rganization	nal Strategic	Objective	To improve/l	Jpgrade condi	tions of mui	nicipal roads	and storm	water inf	rastructu	re and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio n	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
						sports facility						Completion certificate
TECH -003- 2025/ 26	Road and Storm water	Procureme nt of a 10m3 Tipper truck	Number of Tipper Trucks procured	New Indicator	1x 10m3 Tipper Truck procured	Approved Specificatio n and Advertisem ent for procureme nt of 1x 10m3 Tipper Truck	Approved Specificati on and Advertise ment	None	None	1 300 000	0	Approved Specification, Advertisemen t, Appointment letter, SLA, Delivery note
TECH -005- 2025/ 26	ELECTRI CITY SERVICE S	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 Specificatio n and Advertisem ent for supply and installation of 1 CTVT in Morebeng	Specificati on completed and approved	Project not advertise d	To be advertis ed in 2nd quarter	1 000	0	Appointment letter, Approved Specification, Tender advert, SLA, Progress reports, Completion certificate

Key pe	erformance	e area		BASIC SERVICE	E DELIVERY (	KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outco	me			To provide sus	stainable basi	c services an	d infrastruc	ture develo	pment			
Outpu	ts			Improving ac	cess to basic	services						
-		nal Strategic	Objective	To improve/U			nicipal roads	and storm	water inf	rastructu	re and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual		Correcti ve measur e	Annual budget	Expendit	Means of verification
TECH -006- 2025/ 26	Electricit y 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 Specificatio n and Advertisem ent for supply, delivery and installation of 6 solar high mast lights	Approved specificati on and advertised	None	None	3 600 000	0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate
TECH -007- 2025/ 26	Electricit y Services	Electrificati on of 50 households in Sekhwama (phase 2)	Number of households electrified	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	Appointme nt of a panel member for electrificati on of 50 households in Sekhwama (Phase 2)	Panel member appointed for electrificat ion of 50 household s in Sekhwam a (Phase 2)	None	None	1 285 000	501 150	Appointment letter and signed SLA, Progress reports, Completion Certificates

Key pe	erformance	e area		BASIC SERVICE	CE DELIVERY (	(KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outco	me			To provide sus	stainable basi	c services an	d infrastruc	ture devel	pment			
Outpu	ts			Improving ac	cess to basic	services						
Key O	rganizatio	nal Strategic	Objective	To improve/U			nicipal roads	and storm	water inf	rastructu	re and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	,	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
TECH -008- 2025/ 26	Electricit y Services	Electrificati on of 35 households in Schellengb urg (phase 2)	Number of households electrified	50 households electrified	35 households electrified in Schellengbu rg (phase 2)	Appointme nt of a panel member for electrificati on of 35 households in Schullenbur g (Phase 2)	Panel member appointed for electrificat ion of 35 household s in Schullenb urg (Phase 2)	None	None	8 99 500	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH -009- 2025/ 26	Electricit y Services	Electrificati on of 59 households in Matseke village	Number of households electrified	New Indicator	59 households electrified in Matseke village phase 2	Appointme nt of a panel member for electrificati on of 59 households in Matseke	Panel member appointed for electrificat ion of 59 household s in Matseke	None	None	151630 0	576194	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH -010- 2025/ 26	Electricit y Services	Electrificati on of 50 Diwaweng (phase 2)	Number of households electrified	130 households electrified in	50 households electrified in	Appointme nt of a panel member for	Panel member appointed for	None	None	1 285 000	0	Appointment letter and signed SLA, Progress

Key pe	erformance	e area		BASIC SERVICE	CE DELIVERY (	(KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outco	me			To provide su	stainable basi	c services an	d infrastruc	ture develo	pment			
Outpu	ts			Improving ac	cess to basic	services						
Kev O	rganization	nal Strategic	Objective	To improve/l			nicipal roads	and storm	water inf	rastructu	re and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
				Diwaweng village	Diwaweng (phase 2	electrificati on of 50 households in Diwaweng (Phase 2)	electrificat ion of 50 household s in Diwaweng (Phase 2)					report, Completion Certificates
TECH -011- 2025/ 26	Electricit y Services	Supply, delivery and installation of Bulk point for Diwaweng	Number of bulk points supplied, delivered and installed	New Indicator	Approved Specification and Advertiseme nt for supply, delivery and installation of bulk point for Diwaweng.	Appointme nt of a Service Provider for supply, delivery and installation of bulk point for Diwaweng	Approved specificati on and tender advertised	None	None	1 098 5200	0	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH -012- 2025/ 26	Electricit y Services	Pre engineering for electrificati on of Mogwadi	Number of Designs for Electrificati on project developed	New Indicator	1 design of electrificatio n for Mogwadi developed	No Target	None	No target	None	400 000	0	Tender advert Approved Specification, Appointment letter and signed SLA,

Кеу ре	erformance	e area		BASIC SERVICE	E DELIVERY	(KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outco	me			To provide sus	stainable basi	ic services ar	nd infrastruc	ture develo	pment			
Outpu	ts			Improving ac	cess to basic	services						
Kev O	rganizatio	nal Strategic	Objective	To improve/U	Jpgrade condi	itions of mu	nicipal roads	s and storm	water inf	rastructu	re and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
												Approved designs
TECH -013- 2025/ 26	Environ mental manage ment	Constructio n 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	Implement ation 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	Implement ation 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 pe	erformance	area		BASIC SERVICE	E DELIVERY	(KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outco	me			To provide sus	stainable basi	c services an	d infrastruc	ture develo	pment			
Outpu	ts			Improving ac	cess to basic	services						
Kev O	rganizatior	nal Strategic	Objective	To improve/U	Jpgrade condi	tions of mur	nicipal roads	and storm	water infi	rastructui	e and mair	ntenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio n	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
2025/ 26			implemente d		implemente d							
TECH OP- 003- 2025/ 26	Risk Manage ment	Implement ation of Risk register	Percentage of risk register implemente d	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	100% of Risk register implement ed	None	None	Opex	Opex	Updated Strategic risk register
TECH OP- 004- 2025/ 26	Impleme ntation of Council resolutio ns	Implement ation of Council resolutions	Percentage of Council resolutions implemente d	100% of Council resolutions implemented	100% of Council resolutions implemente d	100% of Council resolution s implement ed	None	None	Opex	Opex	Updated Council resolution register	
TECH OP- 005- 2025/ 26	Audit Committ ee resolutio ns	Implement ation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committe e resolution s implement ed	None	None	Opex	Opex	Updated Audit Committee resolution register

### **6.3 COMMUNITY SERVICES**

Key per	formance a	rea		BASIC SERV	ICE DELIVERY	( (KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outcom	e			To provide s	ustainable ba	sic services a	nd infrastru	cture dev	elopment			
Outputs				Improving a	access to basi	c services						
-		Strategic Ob	iective		/Upgrade con		nicipal road	s and sto	rm water i	nfrastruc	ture and m	aintenance
IDP Ref no.	Priority area (IDP)	Key performan ce	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reaso n for deviati on	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
COMM0 012025 /2026	OMMO Environm Number of Procurements 12025 ental skip bins nt and		delivery of	New Indicator	10 x 6m3 Skip Bins Procured and delivered	Approved specification Advertiseme nt t for procurement and delivery of 10 x 6m3 Skip Bins	Approved specificati on and Advertise ment	None	None	500 000	0	Approved Specification, Advertisemen t, Appointment letter, SLA, Delivery note
COMM0 022025 /2026	022025 Amenities Tennis ment of		ment of Morebeng Tennis	New Target	1 Morebeng Tennis Court refurbished	Approved Specification and Advertiseme nt t for refurbishme nt of Morebeng Tennis court	Approved specificati on and Advertise ment	Awaitin g for an approve d specific ation	The project will be advertis ed in the 2nd quarter	558 800	0	Advertisemen t, Specification, Appointment letter, SLA, Completion certificates

Key per	formance a	rea		BASIC SERV	ICE DELIVERY	( (KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outcom	e			To provide s	ustainable ba	sic services a	nd infrastru	cture dev	elopment			
Outputs				Improving a	access to basi	c services						
Key Org	anizational	Strategic Ob	jective	To improve	/Upgrade con	ditions of mi	unicipal road	s and sto	rm water i	nfrastruc	ture and m	aintenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reaso n for deviati on	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
COMM0 032025 /2026	Traffic & Law Enforcem ent	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	Advertisemen t, Specification, Appointment letter, SLA Completion certificates
COMM0 042025 /2026	Traffic & Law Enforcem ent	Number of DLTC K53 and Ally docking constructed	Constructio n 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	0	Advertisemen t, Specification, Appointment letter, SLA Completion certificates
COMM- OP- 001202 5/26	Internal Audit	Percentage of internal audit queries addressed	Implement ation 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- 002202 5/26	AG Action Plan	Percentage of AG Action Plan	Implement ation of AG Action Plan	100% AG Action plan implemente d	100% AG Action plan implemente d	No Target	No target	None	None	Opex	Opex	Update AG Action plan

Key per	formance a	rea		BASIC SERV	ICE DELIVERY	( (KPA 2)						
Year				2025/2026								
Period				Quarter 1								
Outcom	е			To provide s	ustainable ba	sic services a	nd infrastru	cture dev	elopment			
Outputs				•	access to basi							
-		Strategic Ob	jective	To improve	/Upgrade con	ditions of mu	ınicipal road	s and sto	rm water i	infrastruc	ture and m	aintenance
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reaso n for deviati on	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
		implemente d										
COMM- OP- 003202 5/26	Risk Managem ent	Percentage of risk register implemente d	Implement ation of Risk register	50% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implemente d	100% of Council resolutions implement ed	None	None	Opex	Opex	Updated Council resolution register
COMM- OP- 004- 2025/2 6	Council Resolutio ns	Percentage of Council resolutions implemente d	Implement ation of Council resolutions	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implement ed	None	None	Opex	Opex	Updated Council resolution register
COMM- OP- 005202 5/26	Audit Committe e Resolutio ns	Percentage of Audit Committee resolutions implemente d	Implement ation of Audit Committee resolutions	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committe e resolution	None	None	Opex	Opex	Updated Audit Committee resolution register

### 6.4 BUDGET AND TREASURY

Key per	formance a	rea		MUNICIPA	L FINANCIAL	VIABILITY A	AND MANAGE	MENT (KP	A 4)			
Year				2025/2020	6							
Period				Quarter 1								
Outcom	е			Responsive	e, Accountabl	e, Effective a	and Efficient I	Local Gove	rnment Sy	stem		
Outputs				- Administ	lemocracy thr	ancial capab	ility					
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	npliance with Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio	Correcti ve measur e	Annual budget	Expendit ure	Means of verificatio n
BNT- 001- 2025/2 6	Financial reporting	Review of Annual Financial Services	Number of AFS reviewed	New Indicator	1 AFS for 2024/2025 reviewed	1 AFS for 2024/202 5 reviewed	1 AFS for 24/2025 reviewed	None	None	300 000	280 000	AFS review report
BNTOP- 001- 2025/2 6	Services NTOP- O1-  Services Implementa Percentage of internal			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- 2025/2 6	plan addressed  TOP- AG Action Implementa Percentago 2- Plan tion of AG of AG			97% AG Action plan implement ed	100% AG Action plan implemente d	No Target	None	No target	None	Opex	Opex	Update AG Action plan
BNTOP- 003- 2025/2 6	NTOP- Risk Percentage 100% Ris 03- Managem of risk Register			100% Risk Register implement ed	100% Risk Register implemente d	100% Risk Register implement ed	75% of Risk register implemente d	Revenue collectio n at 7.15% which is below the	Ongoing impleme ntation of Credit control and debt collectio	Opex	Opex	Updated Strategic risk register

Key perf	formance a	rea		MUNICIPA	L FINANCIAL	VIABILITY A	AND MANAGE	MENT (KP	<b>4</b> 4)			
Year				2025/2026	5							
Period				Quarter 1								
Outcom	e			Responsive	e, Accountable	e, Effective a	and Efficient l	ocal Gove	rnment Sy	stem		
Outputs					lemocracy thr			mittee mo	del			
Key Org	anizational	Strategic Obj	jective	Ensure con	npliance with	accounting	standards an	d legislatio	on			
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio n	Correcti ve measur e	Annual budget	Expendit ure	Means of verification
								norm of 25% for the quarter	n measure s			
BNTOP- 004- 2025/2 6		Implementa tion of Council resolutions	Percentage of Council resolutions implemente d	100% of Council resolutions implement ed	100% of Council resolutions implemente d	100% of Council resolutions implement ed	100% of Council Resolutions implemente d	None	None	Opex	Opex	Updated Council resolution register
BNTOP- 005- 2025/2 6	Audit Committe e resolution s	Implementa tion of Audit Committee resolutions	Percentage of Audit Committee resolutions implemente d	100% of Audit Committe e resolutions implement ed	100% of Audit Committee resolutions implemente d	100% of Audit Committe e resolutions implement ed	83% of audit committee resolutions implemente d	17% of resolutio ns not impleme nted.	Outstan ding resolutio ns to be impleme nted in 2nd quarter	Opex	Opex	Updated Audit Committee resolution register

### 6.5 MUNICIPAL MANAGER'S OFFICE

Key pe	rformance	area		GOOD GO	VERNANCE A	AND PUBLIC	PARTICIPA	ATION (KP	A 5)			
Year				2025/202	26							
Period				Quarter 1								
Outcon	ne			Responsiv	e, Accounta	ble, Effectiv	e and Effic	ient Local (	Governmen	t System		
Output		al Strategic	Ohiostivo	- Administ		inancial cap	ability gements ar	e transpar	ent efficien		ctive To ensur	
IDP Ref no.	Priority area (IDP)	Key performa nce indicator	Project name	Baseline	Annual target	Quarter 1 target		Reason for deviatio n	Correcti ve measure	Annual budget	Expenditur e	Means of verification
MM- 001- 2025/ 26	Commun ications	Procureme nt of Event Manageme nt Equipment	Percentage of Event Manageme nt Equipment procureme nt	100% of event managem ent equipmen t procured	100% of event managem ent equipment procured	100% of required event managem ent equipment procured	Advert on the website and Awaiting appointm ent of service provider and delivery	Non- responsiv e bids	Project readverti sed	150 000	0	Advert, Order, Delivery Note
MM- 002- 2025/ 26	Internal Audit	Coordinati on of records managem ent(POPIA ) audit project	Number of records manageme nt (POPIA) audit projects coordinated	New Indicator	1 records managem ent(POPIA ) audit project coordinate d	No Target	None	No target	None	200 000	0	Advertisement , Order, Records management (POPIA) audit report.
MM- 003-	Special Focus	Coordinati on of	Number of youth	2 Youth Support	2 Youth Support	No Target	None	No Target	None	250 000	0	Attendance register,

Key per	rformance	area		GOOD GO	VERNANCE A	AND PUBLIC	PARTICIPA	ATION (KP	A 5)			
Year				2025/202	26							
Period				Quarter 1								
Outcom	ne			_	e, Accounta	hle Effectiv	e and Effic	ient Local (	Sovernmen	t System		
Outcom	<u></u>				democracy t					t System		
Output	S				trative and f							
				To ensure	that institu	tional arran	gements ar	e transpar	ent efficien	t and effe	ctive To ensur	e that good
		al Strategic						,			and account	
IDP	Priority	Key	Project	Baseline	Annual	Quarter 1		Reason	Correcti	Annual	Expenditur	Means of
Ref no.	area (IDP)	performa nce	name		target	target	1 actual	for deviatio	ve measure	budget	е	verification
110.	(101)	indicator						n	incasarc			
2025/		Youth	support	program	programm							Invitation
26		Support	programme	mes	es							Report
		Programm	S	coordinat	coordinate							Concept
		es	coordinated	ed	d							document
MM-	Special	Coordinati	Number of	3	3 disability	1 disability	1	None	None	119 592	0	Attendance
004-	Focus	on of	disability	disability	programm	programm	disability					register,
2025/		Disability	programme	program	es	е	program					Invitation
26		programm	S	mes	coordinate	coordinate	me					Report
		es	coordinated	coordinat	d	d	coordinat					Concept
				ed			ed					document
MM-	Special	Coordinati	Number of	4 Local	4 Local	1 Local	1 Local	None	None	404 760	79 900	Attendance
005-	Focus	on of Local	Local AIDs	Aids	Aids	Aids	Aids					register,
2025/		Aids	Council	Council	Council	Council	council					Invitation
26		Council	meetings	meetings	meetings	meeting	Meeting					Report
		meetings	coordinated	coordinat	coordinate	coordinate	coordinat					Concept
				ed	d	d	ed					document
MM-	Special	Coordinati	Number of	3 women	3 women	1	1	None	None	417 471	104 480	Attendance
006-	Focus	on of	women and	and	and	Women's	Women's					register,
2025/		Women	children	children	children	day	day					Invitation
26		and	programme	program	programm	celebratio	celebratio					Report
		Children	S	mes	es	n	n					Concept
		programm	coordinated	coordinat	coordinate	coordinate	coordinat					document
		es		ed	d	d	ed					

Key per	formance	area		GOOD GO	VERNANCE A	AND PUBLIC	PARTICIPA	ATION (KP/	A 5)			
Year				2025/202	.6							
Period				Quarter 1								
Outcom	ne			Responsiv	e, Accounta	ble, Effectiv	e and Effic	ient Local (	Governmen	t System		
				- Deepen	democracy t	hrough a re	fined ward			•		
Outputs	5				trative and f							
Key Ord	anization	al Strategic	Objective				_				ctive To ensur	
IDP	Priority	Key	Project	Baseline	Annual	Quarter 1		Reason	Correcti	Annual	Expenditur	Means of
Ref	area	performa	name		target	target	1 actual	for	ve	budget	е	verification
no.	(IDP)	nce						deviatio	measure			
MM-	Special	indicator Coordinati	Number of	3 older	3 older	1 older	1 Older	None	None	117 510	98 000	Attendance
007-	Focus	on of	older	persons	persons	persons	persons	1 tone	None	117 310	30 000	register,
2025/		Older	persons	program	programm	programm	program					Invitation
26		persons	programme	mes	es	e	me					Report
		Support	S	coordinat	coordinate	coordinate	coordinat					Concept
		programm es	coordinated	ed	d	d	ed					document
MMOP-	Internal	Implement	Percentage	100%	100%	25%	6% of	None	None	Opex	Opex	Updated
001-	Audit	ation of	of internal	Internal	Internal	Internal	Internal			o post	o poss	Internal Audit
2025/	action	Internal	audit	Audit	Audit	Audit	audit					action plan
26	plan	Audit	queries	Queries	Queries	Queries	queries					
		action	addressed	addresse	addressed	addressed	addresse					
		plan		d			d					
MMOP-	AG	Implement	Percentage of AG	100%	100% AG	No Target	None	No Target	None	Opex	Opex	Updated AG
002- 2025/	Action plan	ation of AG Action	Action Plan	AG Action plan	Action plan							Audit action plan
26	piari	Plan	implemente	implemen	implement							piaii
20		lian	d	ted	ed							
MMOP-	Risk	Implement	Percentage	100%	100%	100%	67% Risk	1 risk for	to be	Opex	Opex	Updated
003-	Manage	ation of	of risk	Risk	Risk	Risk	register	POPIA	resolved	-		Strategic risk
2025/	ment	Risk	register	Register	Register	Register	implemen	not	in 2nd			register
26		register	implemente	implemen	implement	implement	ted	resolved	quarter			
			d	ted	ed	ed						

Key per	formance	area		GOOD GO	VERNANCE A	AND PUBLIC	PARTICIPA	ATION (KP	A 5)			
Year				2025/202	26							
Period				Quarter 1								
Outcom	ne			Responsiv	e, Accounta	ble, Effectiv	e and Effici	ient Local (	Government	System		
Outputs	S			_	_	hrough a re inancial cap		committee	model			
Key Org	ganization	al Strategic	Objective								ctive To ensur	
IDP Ref no.	Priority area (IDP)	Key performa nce	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviatio	Correcti ve measure	Annual budget	Expenditur e	Means of verification
141400		indicator		1000/	1000/	1000/	1000/	n				
MMOP- 004- 2025/ 26	Impleme ntation of Council Resoluti ons	Implement ation of Council resolutions	Percentage of Council resolutions implemente d	100% of Council resolution s implemen ted	100% of Council resolutions implement ed	100% of Council resolutions implement ed	100% of Council resolution s implemen ted	None	None	Opex	Opex	Updated Council resolution register
MMOP- 005- 2025/ 26	Audit Committ ee resolutio ns	Implement ation of Audit Committe e resolutions	Percentage of Audit Committee resolutions implemente d	100% of Audit Committe e resolution s implemen ted	100% of Audit Committe e resolutions implement ed	100% of Audit Committe e resolutions implement ed	100% of Audit Committe e resolution s implemen ted	None	None	Opex	Opex	Updated Audit Committee resolution register

### 6.6 CORPORATE SERVICES

Key per	rformance	area		MUNICIPA	L TRANSFOI	RMATION A	ND ORGAN	IISATIONAL D	EVELOPMENT	(KPA 6)		
Year				2025/202	6							
Period				Quarter 1								
Outcom	1e				accountablon of admini				ugh sustained	public par	ticipation,	
Output	s			Implemen	t a different	iated appro	ach to mu	nicipal financi	ng, planning, a	and suppor	t	
									ugh sustained			
Key Ord	nanization	al Strategic (	Ohiective					committees Ent and innova	nsure administ	rative sup	port to mui	nicipal units
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter	Reason for deviation	Corrective measure	Annual budget	Expendi ture	Means of verification
CORP- 001- 2025/ 26	Administ ration	Constructio n of guard rooms	Number of Guardroo ms constructe d	New Indicator	8 guardroo ms constructe d	Approved specificati on and Advertise ment for constructi on of 8 guardroo ms	Approved specificat ion and advertise ment for construct ion of 8 guardroo ms	None	None	600 000	0	Approved specificatio n, Advertisem ent, Appointme nt letter, SLA, progress reports, completion certificates
CORP- 002- 2025/ 2026	Administ ration	Constructio n of carports	Number of Carports constructe d	New Indicator	10 Carports constructe d in municipal premises	Approved specificati on and Advertise ment for constructi	Specifica tion not approved	Specification not finalized for approval and advertiseme nt	Specification to be finalized in 2nd quarter for advertisemen t	300 000	0	Approved specificatio n, Advertisem ent, SLA, Appointme nt letter,

Key pe	rformance	area		MUNICIPA	L TRANSFO	RMATION A	ND ORGAN	IISATIONAL D	EVELOPMENT (	(KPA 6)		
Year				2025/202	6							
Period Outcor					accountabl				ugh sustained	public part	icipation,	
Output	ts								ng, planning, a			
Kev Or	ganization	al Strategic (	Obiective	coordinati	on of admin	istration an	d council o		ough sustained nsure administ tion			nicipal units
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expendi ture	Means of verificatio n
						on of 10 carports						progress reports, completion certificates
CORP- 003- 2025/ 26	Administ ration	Extension of Moletji Satellite Office	Number of Satellite Offices extended	New Indicator	1 Satellite Office extended in Moletji	Approved specificati on and Advertise ment Extension of Moletji Satellite Office	Specifica tion not approved	Specification not finalized for approval and advertiseme nt	Specification to be finalized in 2nd quarter for approval and advertisemen t	1 050 000	0	Approved Specificatio n, Advertisem ent, Appointme nt letter, SLA, Progress reports, completion certificate
CORP- 004- 2025/ 2026	Administ ration	Procureme nt of municipal Vehicles	Number of Municipal vehicles procured	New Indicator	3 Municipal vehicles procured	Approved specificati on and advertise ment for procurem	Approved specificat ion and advertise ment of procure	None	None	1 500 00	0	Approved specificatio n, Advertisem ent, Appointme

Year Period Outcome Outputs Key Organizational Strategic Objective				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)  2025/2026  Quarter 1																		
													Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
													Implement	Implement a differentiated approach to municipal financing, planning, and support								
				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 performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expendi ture	Means of verification						
										ent of municipal fleet	ment of municipa I fleet					nt letter, SLA, Delivery note						
CORP- 005- 2025/ 2026	Council Support	Coordinatio n of Ward committee conference	Number of Ward Committe e conference coordinate d	New Indicator	1 Ward Committe e conference coordinate d	1 Ward Committe e conferenc e coordinat ed	None	The target is for second Quarter	None	1 000	0	Concept document, Attendance registers, Ward Committee conference Report										
CORP- 006- 2025/ 2026	Informat ion and Commun ication Technolo gy	Procureme nt of required ICT equipment	Percentag e of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipmen t procured	0% of ICT Equipme nt procured	No ICT equipment purchased in the quarter	None	800 000	0	Approved Specificatio n, Advertisem ent, appointmen t 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													
Outputs				Implement a differentiated approach to municipal financing, planning, and support  Provide an accountable and transparent municipality through sustained public participation,									
				coordination of administration and council committees Ensure administrative support to municipal units									
		al Strategic (						nt and innova					
IDP Ref no.	Priority area (IDP)	Key performan ce indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expendi ture	Means of verification	
CORP- 007- 2025/ 26	Administ ration	Procureme nt of Office furniture	Percentag e of Office furniture procured	100% of Office furniture procured	100% of Office furniture procured	No Target	None	None	None	250 000	0	Advertisem ent, Purchase Order, Delivery note	
CORPO P-001- 2025/ 26	Internal Audit	Implement ation of Internal Audit action plan	Percentag e of internal audit queries addressed	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addresse d	25% Internal Audit Queries addresse d	None	None	Opex	Opex	Updated Internal audit action plan	
CORPO P-002- 2025/ 26	AG Action Plan	Implement ation of AG Action Plan	Percentag e of AG Action Plan implement ed	92% AG Action plan implement ed	100% AG Action plan implement ed	No Target	None	No Target	None	Opex	Opex	Updated AG Action Plan	
CORPO P-003- 2025/ 26	Risk Manage ment	Implement ation of Risk register	Percentag e 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 Outcome				Quarter 1									
				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 performan ce indicator	Project name	Baseline Annual Quarter Quarter Reason for Corrective Annual target 1 target 1 actual deviation measure budget								Means of verificatio n	
			implement	implement	implement	implemen	impleme						
CORPO P-004- 2025/ 26	Impleme ntation of Council Resoluti on	Implement ation of Council resolution	ed Percentag e of Council resolutions implement ed	ed 100% of Council resolutions implement ed	ed 100% of Council resolutions implement ed	ted 100% of Council resolution s implemen ted	ns impleme nted	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	
CORPO P-005- 2025/ 26	Audit Committ ee resolutio ns	Implement ation of Audit Committee resolution	Percentag e of Audit Committe e resolutions implement ed	100% of Audit Committe e resolutions implement ed	100% of Audit Committe e resolutions implement ed	100% of Audit Committe e resolution s implemen ted	100% of Audit Committ ee resolutio ns impleme nted	None	None	Opex	Opex	Updated Audit Committee resolution register	

#### **Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the 1<sup>st</sup> Quarter 2025/26 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 – October - 2025 DATE