



2024/2025

1st Quarter ORGANIZATIONAL SDBIP REPORT

Vision: “A developmental people driven organisation that serves its people”

Mission: To provide essential and sustainable services in an efficient and effective manner.

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1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
 - (i) Revenue to be collected, by source and
 - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

2. PURPOSE

The document presents the 2024/2025 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 OF THE FINANCIAL YEAR 2024/2025

5.1 Revenue by Source

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Exchange Revenue									
Service charges - Electricity	10,277,583	12,940,096	12,940,096	2,666,556	3,235,020	- 568,464	21	Seasonal inconsistency of electricity usage.	Budgeted amount will be aligned with the usage directly affected per specific seasons.
Service charges - Waste management	2,993,588	5,444,399	5,444,399	371,985	1,361,097	- 989,112	7	Inconsistency of refuse removal billing still being investigated on the system.	Investigation to be conducted for all the municipal accounts who supposed to be billed for refuse removal.
Sale of Goods and Rendering of Services	18,849,976	810,558	810,558	11,860	202,629	- 190,769	1	The proceeds on sale has not yet been realised as the municipality is currently finalising the implementation procedures	Implementation time lines will be re-visited

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Agency services	709,102	2,956,802	2,956,802	138,173	739,197	- 601,024	5	Implementation of prepaid electricity meters lead to the decrease on the amount billed.	Budget will be revisited to be aligned with the new development
Interest earned from Receivables	899,627	1,784,190	1,784,190	175,846	446,043	- 270,197	10		
Interest from Current and Non-Current Assets	12,651,194	14,991,280	14,991,280	1,376,506	3,747,819	- 2,371,313	9	The municipality invested R130 million with the return of 9.20% in the month of August for a period of four months.	The investment returns are expected in the month of November 2024, which is in the second quarter.
Rent on Land	40,312	59,373	59,373	-	14,841	- 14,841	-	The process of investigation and verification on the existence of the castles lead to the delay in billing.	Investigation and verification procedure to be finalise to avoid incorrect billing based on incorrect number of castles.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Rental from Fixed Assets	223,210	240,000	240,000	53,220	60,000	- 6,780	22	Amount received after reporting date lead to the variance.	Update on the amount received by the municipality after the reporting date to be updated on the financial system on time.
Licence and permits	4,855,114	22,814,940	22,814,940	1,667,444	5,703,732	- 4,036,288	7	The gross amount has been budgeted before the set-off payment to the department of road and transport.	Re-alignment between the collected and to be paid transactions on the system will be revised and aligned.
Operational Revenue	397,578	768,614	768,614	47,506	192,150	- 144,644	6	The municipality planned for the revenue from photocopies, the appointment of photocopiers was finalized in the first quarter	Revenue will start to reflect from the second quarter onwards.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Non-Exchange Revenue									
Property rates	28,784,932	34,686,195	34,686,195	24,790,024	8,671,533	16,118,491	71	The municipal billing for first quarter is inclusive of the 12 months transactions for all the private farms and government properties as the invoice is being provided annually at the beginning of the municipal financial year.	Alignment of the budgeted amount with the new development will to address in resolving the inconsistency in reporting.
Fines, penalties and forfeits	370,778	3,651,216	3,651,216	21,252	912,798	- 891,546	1		
Transfers and subsidies - Operational	203,242,567	215,150,000	215,150,000	79,418,229	53,787,498	25,630,731	37	The municipality received first tranche of equitable share in the month of July 2024 for R 78 164 000 million and the conditions	

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								met on conditional grants amounted to R1 254 229 million recognised as revenue.	
Transfers and subsidies - Capital	44,801,688	38,779,000	38,779,000	9,441,563	9,694,749	- 253,186	24	No material variance	None
Interest	1,142,945	1,495,401	1,495,401	372,919	373,848	- 929	25	No material variance	None
Gains on disposal of Assets	1,505	-	-	-	-	-			
Total Revenue	330,241,700	356,572,064	356,572,064	120,553,081	89,142,954	31,410,127	34		

5.2 Operating Expenditure

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Expenditure By Type									
Employee related costs	113,533,194	121,490,855	121,490,855	38,593,541	30,373,302	8,220,239	32	The municipality realised that there was an error in the integration of salaries for the month of September 2024 from the Payday system to the Financial System Solar.	The Journal to correct the error will be processed in the month of October 2024.
Remuneration of Councillors	13,823,244	17,285,429	17,285,429	3,433,066	4,321,380	- 888,314	20	The budget is inclusive of councilor's upper limit which will be paid at the end of the financial year.	None

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

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								in month October.	movement on monthly basis.
Depreciation and amortisation	21,108,971	21,070,202	21,070,202	5,508,307	5,267,682	240,625	26	No material Variance	None
Interest	2,070,009	1,847,762	1,847,762	3,208	461,943	- 458,735	0	The budget is inclusive of interest for landfill which the assumptions are done at the end of the financial year. The amount indicated as year to date expenditure only reflects the interest charged on fleet cards.	None
Contracted services	57,356,991	72,795,399	72,795,399	14,973,745	18,198,912	- 3,225,167	21	The municipality realised savings on some of the projects that is affected by cost containment policy. Some	The municipality will continue to monitor the operational projects during the year.

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

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

5.3 Capital Expenditure

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

5.4 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water				5 985 159	0	0	0	0	5 985 159	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 605 103	0	0	0	0	1 605 103	0	0
Receivables from Non-exchange Transactions - Property Rates	392 004	785 112	373 761	15 511 975	0	0	0	0	17 062 852	0	0
Receivables from Exchange Transactions - Waste Water Management				3 828 056	0	0	0	0	3 828 056	0	0
Receivables from Exchange Transactions - Waste Management	209 037	182 337	176 023	8 152 375	0	0	0	0	8 719 772	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	545 299	398 775	20 120 536	106 238 490	0	0	0	0	127 303 100	0	0
Total By Income Source	1 146 340	1 366 224	20 670 320	141 321 158	0	0	0	0	164 504 042	0	0
Debtors Age Analysis By Customer Group											
Organs of State	11	0	651 042	22 116 693	0	0	0	0	22 767 746	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Commercial	203 945	291 133	209 811	12 753 752	0	0	0	0	13 458 641	0	0
Households	655 435	946 519	920 488	49 934 085	0	0	0	0	52 456 527	0	0
Other	286 949	128 572	18 888 979	56 516 628	0	0	0	0	75 821 128	0	0
Total By Customer Group	1 146 340	1 366 224	20 670 320	141 321 158	0	0	0	0	164 504 042	0	0

6. ORGANIZATIONAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quarter1							
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-001-2024/25	Spatial Rationale	Number of Geo Tech studies conducted	Conducting Geo Tech Study	New Indicator	1x Geo tech study conducted	Specification and advertisement	Achieved. Specification and advertisement	None	None	R300 000.00	R294 860.00	Advert, Specification, Appointment letter, SLA, Approved Geo tech study report, Council resolution
LED &P-002-2024/25	Spatial Rationale	Number of Spatial Development Frameworks developed	Development of Spatial Development Framework (SDF)	New Indicator	1 SDF Developed	Specification and advertisement	Not achieved. Specification and advertisement	Incomplete specification submitted for verification	None	R1 100 000.00	R0.00	Advert, Specification, SLA, Appointment letter, SDF document, Council resolution

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quater1							
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-003-2024/25	Spatial Rationale	Number of existing settlements surveyed	Surveying of existing settlements	New Indicator	1 Existing Settlements Surveyed	Approved Specification and Advertisement	Achieved. Approved Specification and Advertisement done	None	None	R3 00 000.00	R0.00	Advert, Specification, Appointment letter, Survey report, Cadastral map
LED &P-004-2024/25	Spatial Rationale	Number of Geographic Information Systems procured	Procurement of Geographic Information System (GIS	New Indicator	Procurement of Geographic information system	Specification and advertisement for procurement of GIS	Achieved. Specification and advertisement for procurement of GIS done	None	None	R8 00 000.00	R0.00	Specification Advertisement , Appointment letter, SLA Delivery note
LED &P-005-2024/25	Local Economic Development	Number of youth in agriculture mentorship programmes coordinated	Coordination of Youth in Agriculture mentorship programme	New indicator	1x Youth in Agriculture Mentorship programme coordinated	Approved Specification and Advertisement	Achieved. Approved specification	None	None	R300 000 .00	R0.00	Specification Advertisement , Appointment letter, SLA, Mentorship reports

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quater1							
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-006-2024/25	Local Economic Development	Number of Municipal career expo coordinated	Career Expo	New indicator	1x Municipal Career Expo and development conducted	Development of Concept document	Achieved. Specification and advertisement	None	None	R300 000.00	R0.0	Approved Concept document, SLA, Approved Specification, appointment letter Career Expo report
LED &P-008-2024/25	Local Economic Development	Number of investor conferences coordinated	Coordination of investor conference	1x Investor conference coordinated	1x Investor conference coordinated	Approved specification and advertisement for coordination of Investor conference	Achieved. Approved specification and advertisement	None	None	R1 100 000.00	R0.00	Approved Specification, Advert, Appointment letter, SLA, Close up report

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quater1							
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-009-2024/25	Local Economic Development	Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	Approved Specification and Advertisement	Achieved. Specification and Advert	None	None	R1 100 000.00	R0.00	Approved Specification, Advert, Appointment letter, Approved reviewed LED Strategy, SLA
LED &P-OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Achieved. 100% Internal Audit Queries addressed (2 of 2)	None	None	Opex	Opex	Updated Internal Audit Report
LED &P-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved. 100% AG Action Plan Implemented (2 Of 2)	None	None	Opex	Opex	Updated AG Action plan

Key performance area					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)							
Year					2024/2025							
Period					Quater1							
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-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not achieved. 67% Risk register Implemented (2 of 3)	2 of 3 Risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register
LED &P-OP-004-2024/25	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved. 100% of Council Resolution implemented (4 of 4)	None	None	Opex	Opex	Updated Council resolution register
LED &P-OP-005-2024/25	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Achieved. 100% Audit Committee resolutions (0 of 0)	None	None	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	13
Number of targets achieved	11
Number of targets not achieved	02
Number of Targets not applicable	0

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 - 001-2024 /251	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of 300 meters Mogwadi Internal Street from Gravel to Surface	2.8 km of Mogwadi Internal Street upgraded	300 meters of Mogwadi Internal Streets upgraded	300 meters of Earthworks and Layer works of Mogwadi Internal Street	Achieved. 300 meters of Earthworks and Layer works of Mogwadi Internal Street	None	None	R3 326 182.03	R1 448 489.00	Monthly Progress Reports and Completion certificate
TECH - 02-2024 /25	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	New Indicator	6.1 KM designed and 1.1 kilometers of Sekonye to Springs internal streets upgraded from gravel to surface	Approved Specification, Advertisement and appointment of Service Provider for design of 6.1 km of Sekonye to Springs Internal Street from	Achieved. Approved Specification, Advertisement and appointment of Service Provider for design of 6.1 km of Sekonye to Springs	None	None	R10 000 000.00	R417 391.00	Approved Specification, Advertisement, Appointment letter, SLA, Monthly Progress reports, Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
						Gravel to Surface	Internal Street from Gravel to Surface					
TECH - 003-2024 /25	Road and Storm water Electricity Services	Number graders procured	Procurement of graders	New Indicator	2x Graders Procured	Approved Specification and Advertisement of Procurement of 1x Grader	Achieved. Approved Specification and Advertisement of Procurement of 1x Grader	None	None	R12 000 000.00	R0.00	Approved Specification, Appointment letter, SLA, Delivery Note
TECH - 004-2024 /25	Road and Storm water Electricity Services	Number of high mast lights procured and installed	Procurement and Installation of High mast Lights	New Indicator	Procurement, Delivery and installation of 3 high mast lights	Approved Specification and tender advert	Achieved. Approved Specification and tender advert	None	None	R3 000 000.00	R0.00	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports Final completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 - 005-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	50 households electrified in Koekoek village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 000 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 006-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	130 households electrified in Diwaweng village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R680 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 007-	Electricity Services	Number of households electrified	Electrification of households	80 households electrified at Mamotshana	120 households electrified in	Approved Specification and	Not Achieved. Approved Specification	2023/24 Specification and tender	None	R2 400 000.00	R653 496.20	Tender advert Approved Specification

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
2024/25					Mamotshana village	Tender Advert	on and Tender Advert	advertise ment submitted as POE				n, Appointment letter and signed SLA, Completion Certificates
TECH - 008-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Makgato village	New Indicator	90 households electrified in Makgato village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertise ment submitted as POE	None	R1 800 000.00	R400 129.20	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 009-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Mohodi New stand D village	New Indicator	200 households electrified at Mohodi Newsstand D village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertise ment submitted as POE	None	R4 000 000.0	R0.00	Tender advert Approved Specification, Appointment letter and signed

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
												SLA, Completion Certificates
TECH - 010-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of household at Mokgehle village	New Indicator	80 households electrified at Mokgehle village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 600 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 011-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Mashaa Village	New Indicator	90 households electrified at Mashaa village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 800 000.00	R1 475 933.39	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 - 012-2024 /25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Sekhwama Village	80 Households electrified at Sekhwama	100 households electrified at Sekhwama village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R2 000 000.00	R1 623 648.44	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 013-2024 /25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Ramatjowe Village	New Indicator	95 households electrified at Ramatjowe village	Approved Specification and Tender Advert	Not Achieved. Approved Specification and Tender Advert	2023/24 Specification and tender advertisement submitted as POE	None	R1 900 000.00	R450 420.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 014-	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at	120 households electrified at Mangata	135 households electrified at Mangata	Approved Specification and	Not Achieved. Approved Specification	2023/24 Specification and tender	None	R2 648 000.0	R2 157 938.70	Tender advert Approved Specification

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
2024/25			Mangata Village (phase 2)		village (phase 2)	Tender Advert	on and Tender Advert	advertise ment submitted as POE				n, Appointment letter and signed SLA, Approved designs
TECH - 015-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Molotone Village	New Indicator	1 design of electrification for Molotone village	Approved Specification and Tender Advert for design of Electrification for Molotone village	Not Achieved. Approved Specification and Tender Advert for design of Electrification for Molotone village	2023/24 Specification and tender advertise ment submitted as POE	None	R58 000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 016-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Letheba Village	New Indicator	1 design of electrification for Letheba village	Approved Specification and Tender Advert for design of Electrification	Not Achieved. Approved Specification and Tender Advert for	2023/24 Specification and tender advertise ment	None	73 000.00	R0.00	Tender advert Approved Specification, Appointment letter

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
						n Letheba village	design of Electrification Letheba village	submitted as POE				and signed SLA, Approved designs
TECH - 017-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Boulast Village	New Indicator	1 design of electrification for Boulast village	Approved Specification and Tender Advert for design of Electrification Boulast village	Not Achieved. Approved Specification and Tender Advert for design of Electrification Boulast village	2023/24 Specification and tender advertisement submitted as POE	None	R51 000.00	R0.00	Tender advert Approved Specification, Appointment letter, signed SLA and Approved designs
TECH - 018-2024/25	ELECTRICITY SERVICES	Number of Advance Metering Infrastructure (AMI) systems procured and installed	Procurement and Installation of AMI systems	New Indicator	1x AMI System Procured	No Target	No Target	None	None	R573 000.00	R0.00	Approved Specification, Tender advert, SLA, Final Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 - 019-2024/25	ELECTRICITY SERVICES	Number of check meter and CTVT	Procurement and installation of check meter and CTVT	New Indicator	1xcheck meter and 1x CTVT Procured and Installed	Approved Specification and Tender Advert for procurement of check meter and CTVT	Achieved. Approved Specification and Tender Advert for procurement of check meter and CTVT	None	None	R1 000 000.00	R0.00	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH - 020-2024/25	ENVIRONMENTAL MANAGEMENT	Number of compliant Landfill sites constructed	Construction of compliant Ramokgopa Landfill site Phase 1	New Indicator	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	Approved Specification and Tender Advert for construction of compliant Ramokgopa Landfill site phase 1	Achieved. Approved Specification and Tender Advert for construction of compliant Ramokgopa Landfill site phase 1	None		R25 452 818 .00	R1 935 495. 00	Approved Specification, tender advert, appointment letter, monthly progress reports, SLA, Final completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not Achieved 0% Internal Audit Queries addressed	2022/23 0% (0 of 01) internal audit issues resolved and 2023/24 0% (0 of 05) internal audit issues resolved.	To be addressed in 2 nd quarter	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved 100% AG Action plan implemented (0 of 0)	No AG Action plan implemented	None	Opex	Opex	Updated AG Action plan
TECH OP-003-2024/25	Integrated Development Planning	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved (50% risks resolved)	2 of 4 Risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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 OP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved 100% of Council resolutions implemented (1 of 1)	None	None	Opex	Opex	Updated Council resolution register
TECH OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not Achieved 0% of Audit Committee resolutions implemented	Exception found Target not achieved 0% (0 of 01) Audit Committee resolution resolved.	To be resolved in 2 nd Quarter	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	25
Number of targets achieved	08
Number of targets not achieved	16
Number of targets not applicable	01

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
COMM-001-2024/2025	Maintenance of public Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New indicator	1x tennis court renovated in Morebeng	No target	None	No Target	None	R200 000.00	R0.00	Advertisement, Purchase Order, Completion Report
COMM-003-2024/2025	Traffic & Law Enforcement	Number of Towns beautified	Beautification of Towns	New Indicator	1x Town beautified	No Target	None	No Target	None	R200 000.00	R0.00	Advertisement, Purchase Order, Completion Report
COMM-004-2024/2025	Traffic & Law Enforcement	Number of Traffic fines Management systems procured	Traffic Fines Management system	New Indicator	1x Traffic Management system procured	Approved Specification and Advertisement	Achieved. Approved Specification and advertisement	None	None	R5 000 000.00	R0.00	Approved Specification, SLA, Appointment letter, delivery note,
COMM-OP-001-2024/2025-	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not Achieved. 0% Internal Audit	(0 of 1) Internal Audit Queries addressed	To be addressed in the 2 nd quarter	Opex	Opex	Updated Internal Audit queries register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
							Queries addressed					
COMM-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved. 100% AG Action plan implemented(0 of 0)	None	None	Opex	Opex	Updated AG Action plan
COMM-OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not achieved. 50% Risk Register implemented	1 of 2 risks resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved. 100% of Council resolutions implemented (3 of 3)	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not Achieved. 0% of Audit Committee	None	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quater1								
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
							resolutions (0 of 1)					

Number of KPIs	08
Number of targets achieved	03
Number of targets not achieved	03
Number of target not applicable	02

6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quater1								
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-001-2024/25	SCM	Number of Asset Verification systems procured and Installed	Procurement and Installation of the Asset Verification System	New Indicator	1 Asset Verification System procured and Installed	Approved Specification and advertisement	Achieved. Approved Specification and Advertisement	None	None	R800 000.00	R0.00	Approved Specification, Advert, Appointment letter, Installation Certificate
BNT-002-2024/25	Budget & Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	1x 2022/2023 Annual Financial Statements compiled	1x 2023/2024 Annual Financial Statements compiled	Approved Specification, Advert, Appointment letter, 1x 2023/24 AFS compiled	Achieved. Approved specification, Advert, Appointment letter, Annual Financial statement and Acknowledgement letter	None	None	R1 200 000.00	R726 225.00	Signed Annual Financial Statements, Acknowledge letter
BNTOP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not achieved. 30% internal Audit Queries	Some findings require retesting procure	Will be implemented by quarter 2	Opex	Opex	Updated Internal Audit action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quater1								
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
							addressed (7 of 23)	ment before can be fully implemented which can be done by second quarter				
BNTOP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved. 100% AG Action plan implemented (19 of 19)	None	None	Opex	Opex	Update AG Action plan
BNTOP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not achieved. 67% Risk Register implemented (2 of 3)	Low revenue collection	Consistent implementation of credit control	Opex	Opex	Updated Strategic risk register
BNTOP-004-2024/25	Council Resolutions	Percentage of Council	Implementation of	100% of Council resolutions	100% of Council	100% of Council resolutions	Achieved. 100% of Council	None	None	Opex	Opex	Updated Council

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quater1								
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
		resolutions implemented	Council resolutions	implemented	resolutions implemented	implemented	Resolutions implemented (13 of 13)					resolution register
BNTOP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not achieved. 50% of Audit Committee resolutions resolved	1 of 2 Audit Committee resolutions resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	07
Number of targets achieved	04
Number of targets not achieved	03
Number of Targets not applicable	0

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quater1								
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-001-2024/25	Communications	Percentage of Events Management equipment procured	Procurement of Events Management Equipment	100% of Events Management Equipment procured	100% of Events Management Equipment procured	No target	No target	None	None	R200 000.00	R0.00	Advert, Order, Delivery Note
MM-002-2024/25	Special focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	No target	None	None	R209 800.00	R0.00	Attendance register, Invitation Report Concept document
MM-003-2024/25	Special focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	Achieved. 1 women's day celebration coordinated	None	None	R339 876.00	R90 490.00	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter1								
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-004-2024/25	Special focus	Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	Achieved. 1 disability programme coordinated	None	None	R114 550.80	R0.00	Attendance register, Invitation, Report Concept document
MM-005-2024/25	Special focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	Achieved. 1 older persons programme coordinated	None	None	R97 557.00	R44 300.00	Attendance register, Invitation Report Concept document
MM-006-2024/25	Special focus	Number of Local AIDS Council meetings coordinated	Coordination of Local Aids Council meetings	04 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	Achieved. 1 Local Aids Council Meeting Coordinated	None	None	R402 700.61	R29 998.00	Attendance register, Minutes
MMOP-001-2024/25	MMOP-001-2024/25	Percentage of internal audit queries addressed	Implementation of Internal Audit	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not achieved. 73% of Internal audit	11 out of 16 queries resolved and 5	Outstanding queries to be resolved	Opex	Opex	Updated Internal Audit queries report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quater1								
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
			queries addressed				queries addressed(11 of 16)	outstanding	in the 2nd Quarter			
MMOP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved 100% AG Action plan implemented (1 of 1)	No AG queries outstanding	None	Opex	Opex	Updated AG Audit action plan
MMOP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not achieved. 67% Risk register implemented (2 of 3)	POPIA awareness could not be conducted due to unavailability of budget	The awareness will be done in the 3rd quarter after budget adjustment	Opex	Opex	Updated Strategic risk register
MMOP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved. 100% of Council resolutions implemented (7 of 7)	None	None	Opex	Opex	Updated Council resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quater1								
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-0005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not achieved. 33% Audit Committee resolution resolved.	2 of 7 Audit committee resolution resolved	To be resolved in 2 nd quarter	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	11
Number of targets achieved	06
Number of targets not achieved	03
Number of Targets not applicable	02

6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quater1								
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-001-2024/25	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of required furniture items procured	100% of required furniture items procured	Achieved. office furniture item procured	None	None	R400 000.00	R0.00	Advertisement, Purchase Order, Delivery Note
CORP-002-2024/2025	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	Achieved. 23 municipal premises were provided security services 24/7 achieved	None	None	R9 429 616.45	R1 518 980.00	Monthly Security reports
CORP-003-2024/25	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	No Target	None	None	R1 000 000.00	R0.00	Approved Specification, Advertisement, appointment

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quater1								
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
												letter, delivery notes
CORP-004-2024/2025	Human Resource Management	Number of Councillor Training Programmes coordinated	Training of Councillors	4x Councillor Training programmes coordinated	3 Councillor Training Programmes coordinated	No Target	None	No Target	None	R314 700.00	R0.00	Training Report, Attendance Register
CORP-005-2024/2025	Human Resource Management	Number of Employee training programme coordinated	Training of Employees	3 Employees Training programmes coordinated	3 Employee Training programmes coordinated	2 Employee Training programmes coordinated	None	No target	None	R314 700.00	R66 932.00	Training Report, Attendance Register
CORPO P-001-2024/2025	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not achieved. 73% of Internal audit queries	11 out of 16 queries resolved and 5 outstanding	Outstanding queries to be resolved in the 2nd Quarter	Opex	Opex	Updated Internal audit queries report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quater1								
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
							addressed(11 of 16)					
CORPO P-002-2024/25	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved 100% AG Action plan implemented (0 of 0)	No AG queries outstanding	None	Opex	Opex	Updated AG Action Plan
CORPO P-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Achieved. 100% Risk Register implemented	Wi-fi installation project in progress	Project will be fully implemented in 2nd quarter	Opex	Opex	Risk register
CORPO P-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved 100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council Resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quater1								
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
							nted(3 of 3)					
CORPO P-005-2024/25	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not achieved 0% of Audit Committee resolutions implemented	0% Audit Committee resolution resolved (0 of 1)	To be resolved in 2 nd quarter	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	10
Number of targets achieved	05
Number of targets not achieved	02
Number of no target	03

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 1st Quarter 2024/25 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



Mr. K.E MAKGATHO
MUNICIPAL MANAGER

30 – October - 2024

DATE