



2024/2025

3rd 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 3rd Quarter SDBIP Performance Report of the municipality.

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

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

4. REPORTING ON SDBIP

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

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

4.1 QUARTERLY REPORTING

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

4.2 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 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 3rd 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	2 940 096	12 940 096	8 282 699	9 705 060	-1 422 361	64	Disconnection s of electricity for customers who are currently owing the municipality for more than 90 days lead to the usage of electricity to drop. Seasonal usage also contributes to the usage which usual become high in May and June.	None
Service charges - Waste management	2 993 588	5 444 399	5 444 399	618 623	4 083 291	-3 464 668	11	Budgeted amount was based on the current properties and	None

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

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								resolution regarding the amount committed by customers to be paid on monthly basis lead to the interest amount to less from month to month.	
Interest from Current and Non-Current Assets	12 651 194	14 991 280	16 991 280	8 493 517	12 043 457	- 3 549 940	50	The municipality invested R130 million with the return of 8.39% in the month of November for a period of three months.	The investment returns are expected in the month of April 2025, which is in the fourth quarter.
Rent on Land	40 312	59 373	-	-	20 774	-20 774	-		
Rental from Fixed Assets	223 210	240 000	-	174 140	84 000	90 140	73	No Material Variance	None
License and permits	4 855 114	22 814 940	21 188 179	6 959 408	16 460 492	-9 501 084	33	The delay in the opening of the new traffic management office led to the revenue predicted not	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								being fully realized.	
Operational Revenue	397 578	768 614	768 614	80 323	576 450	-496 127	10	The revenue from Skills development levy was estimated based on the previous year refunds received.	The municipality received the skills levy refund in the fourth quarter.
Non-Exchange Revenue									
Property rates	28 784 932	34 686 195	36 686 195	29 489 473	26 814 599	2 674 874	80	Changes in billing arrangements lead to the billing amount to be more than the anticipated as private properties and government debt were billed at the beginning of the financial year.	None
Fines, penalties and forfeits	370 778	3 651 216	3 651 216	118 602	2 738 394	-2 619 792	3	Upload of the traffic fine issued by traffic officers	Fast-track the uploading of traffic fines issued on time.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								process has not been fully finalized as the traffic management system was implemented in third quarter.	
Transfers and subsidies - Operational	222 032 094	215 150 000	213 894 000	207 913 654	161 362 494	46 551 160	97	The municipality received two tranches of Equitable share by end of second quarter, which is the biggest contributor on the allocation of operational grants.	None
Transfers and subsidies - Capital	44 801 688	38 779 000	38 779 000	26 950 402	29 084 247	- 2 133 845	69	Some of the projects the appointment was done late in the second quarter.	Monitor the projects to ensure that spending is accelerated.
Interest	1 142 945	1 495 401	1 495 401	1 080 347	1 121 544	- 41 197	72	Credit Control and debt collection resolution	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								regarding the amount committed by customers to be paid on monthly basis led to the interest amount to less from month to month.	
Total Revenue	330 240 195	356 572 064	355 316 064	291 480 768	267 428 862	24 051 906	82		

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	119 539 413	85 515 278	90 351 301	- 4 836 023	72	The budget is inclusive of Actuarial allowances, which the municipality will get the report 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
								during the preparation of the Annual Financial Statement.	
Remuneration of Councilors	13 823 244	17 285 429	16 335 429	11 001 107	12 584 140	-1 583 033	67	The budget is inclusive of councillor's upper limit which will be paid at the end of the financial year.	None
Bulk purchases - electricity	14 156 808	14 458 633	16 458 633	12 043 348	11 643 983	399 365	73	No material variance	None
Inventory consumed	5 582 956	6 207 335	5 564 935	4 214 212	4 398 587	-184 375	76	No material variance	None
Debt impairment	-	2 558 671	2 558 671	-	1 919 016	- 919 016	-	The financial system is not updating the information automatically. Journals need to be processed.	To update in the fourth quarter.
Depreciation and amortisation	19 794 574	21 070 202	21 070 202	11 016 613	15 803 046	- 4 786 433	52	The municipality encountered system error while closing the financial system for the quarter, which omitted	The depreciation will be updated in the fourth quarter.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								the depreciation run for the quarter.	
Interest	2 070 009	1 847 762	2 347 762	10 459	1 585 829	-1 575 370	0	The budget is inclusive of interest for landfill which the assumptions are done at the end of the financial year. The amount indicated as year to date expenditure only reflects the interest charged on fleet cards.	No adjustment needed
Contracted services	57 356 991	72 795 399	73 879 700	45 568 905	55 410 456	-9 841 552	62	The municipality realised savings on some of the projects that is affected by cost containment policy.	None
Irrecoverable debts written off	18 329 380	524 500	524 500	107 486	393 381	-285 895	20	Budget estimated on previous year discounts provided for ratepayers that had arrangements.	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Operational costs	28 876 506	37 994 276	36 264 415	26 509 934	27 932 572	-1 422 638	73	No material variance	None
Losses on Disposal of Assets	509 955	-	530 000	-	212 000	-212 000	-		
Total Expenditure	274 033 617	296 233 062	295 073 660	195 987 341	222 234 311	-26 246 971	66		

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	60 242 404	37 495 572	45 215 648	50 298 877	62	Some of the projects the appointment was done late in the second quarter.	Monitor the projects to ensure that spending is accelerated.
Total Municipal Budget	339 368 402	356 572 062	355 316 064	233 482 913	267 449 959	24 051 906	66		

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		427	434	5 745 274	0	0	0	0	5 746 135	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 576 866	0	0	0	0	1 576 866	0	0
Receivables from Non-exchange Transactions - Property Rates	35 089	35 752	36 794	2 073 392	0	0	0	0	2 181 027	0	0
Receivables from Exchange Transactions - Waste Water Management				3 588 445	0	0	0	0	3 588 445	0	0
Receivables from Exchange Transactions - Waste Management	97 041	93 725	92 125	17 782 562	0	0	0	0	18 065 453	0	0
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0	0	0
Interest on Arrear Debtor Accounts	0	0	0	0	0	0	0	0	0	0	0
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	781 318	3 805 335	747 454	128 536 293	0	0	0	0	133 870 400	0	0
Total By Income Source	913 448	3 935 239	876 807	159 302 832	0	0	0	0	165 028 326	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
Debtors Age Analysis By Customer Group											
Organs of State	11	63 879	62 677	30 732 233	0	0	0	0	30 858 800	0	0
Commercial	203 893	193 227	188 378	13 436 063	0	0	0	0	14 021 561	0	0
Households	586 281	577 928	563 516	51 489 448	0	0	0	0	53 217 173	0	0
Other	123 263	3 100 205	62 236	63 645 088	0	0	0	0	66 930 792	0	0
Total By Customer Group	913 448	3 935 239	876 807	159 302 832	0	0	0	0	165 028 326	0	0

6. DEPARTMENTAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter3								
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 3 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2024/25	Spatial Rationale	Number of Geo Tech studies conducted	Conducting Geo Tech Study	New Indicator	1x Geo tech study conducted	1 Geo tech study conducted	1 Geo tech study conducted	None	None	300 000	295 860	Advert, Specification, Appointment letter, SLA, Approved Geo tech study report, Council resolution
LED&P-002-2024/25	Spatial Rationale	Number of Spatial Development Frameworks developed	Development of Spatial Development Framework (SDF)	New Indicator	1 SDF Developed	No target	None	No target	None	1 000 000	0	Advert, Specification, SLA, Appointment letter, SDF document,

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter3								
Outcome				To enhance conditions for Economic growth and job creation 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 3 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												Council resolution
LED&P-003-2024/25	Spatial Rationale	Number of existing settlements surveyed	Surveying of existing settlements	New Indicator	1 Existing Settlements Surveyed	1 Existing Settlement surveyed	Not Achieved	Incomplete POEs submitted	Not provided by the User	300 000	295 000	Advert, Specification, Appointment letter, Survey report, Cadastral map
LED&P-004-2024/25	Spatial Rationale	Number of Geographic Information Systems procured	Procurement of Geographic Information System (GIS)	New Indicator	Procurement of Geographic information system	1 GIS procured	1 GIS procured	None	None	777 000	R 0	Specification Advertisement, Appointment letter, SLA Delivery note
LED&P-005-2024/25	Local Economic Development	Number of youth in agriculture mentorship programmes coordinated	Coordination of Youth in Agriculture mentorship programme	New indicator	1x Youth in Agriculture Mentorship programme coordinated	1x Youth in Agriculture Mentorship programme	Implementation of the Youth In Agriculture programme for four Learners done	None	None	300 000	R 0	Specification Advertisement, Appointment letter, SLA, Mentorship reports

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter3								
Outcome				To enhance conditions for Economic growth and job creation 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 3 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						coordinate d						
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	Appointment of a service provider for coordination of Municipal Career Expo	Service Provider Appointed for coordination of Municipal Career Expo	None	None	297 576.00	R 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	1 investor conference coordinated	1 Investor conference coordinated	None	None	981 354	774 594	Approved Specification, Advert, Appointment letter, SLA, Close up report
LED&P-009-2024/25	Local Economic Development	Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	No Target (Target discontinued)	None	Project has been discontinued	None	0	0	Approved Specification, Advert, Appointment letter, Approved

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter3								
Outcome				To enhance conditions for Economic growth and job creation 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 3 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												reviewed LED Strategy, SLA
LED&P-OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	0% Internal Audit Queries addressed	No internal Audit Queries raised	None	Opex	Opex	Updated Internal Audit action plan
LED&P-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	0% AG Action plan implemented	No AG queries raised	None	Opex	Opex	Updated AG Action plan
LED&P-OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	67% Risk register implemented	The sale of sales is yet to be resolved.	The risk will be resolved in the 4th 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	100% (2 of 2) of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register

Key performance area				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 & 3)								
Year				2024/2025								
Period				Quarter3								
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 3 target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-005 2024/25	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	0% of Audit Committee resolutions implemented	No Audit committee resolutions raised	None	Opex	Opex	Updated Audit Committee resolution register

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH - 001-2024 /251	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of 300 meters Mogwadi Internal Street from Gravel to Surface	2.8 km of Mogwadi Internal Street upgraded	300 meters of Mogwadi Internal Streets upgraded	No target	None	No target	None	2 174 980.00	1 891 285.55	Monthly Progress Reports and Completion certificate
TECH - 02-2024 /25	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	New Indicator	6.1 KM designed and 1.1 kilometers of Sekonye to Springs internal streets upgraded from gravel to surface	No Target	None	No Target	None	10,000 000	3 817 839.90	Approved Specification, Advertisement, Appointment letter, SLA, Monthly Progress reports, Completion certificate
TECH - 003-	Road and Storm water	Number graders procured	Procurement of graders	New Indicator	2x Graders Procured	No Target	None	No target	None	10 032 000.00	10 032 000.00	Approved Specification, Appointment

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024 /25	Electricity Services											letter, SLA, Delivery Note
TECH - 004-2024 /25	Road and Storm water Electricity Services	Number of high mast lights procured and installed	Procurement and Installation of High mast Lights	New Indicator	Procurement, Delivery and installation of 3 high mast lights	No Target	None	No Target	None	2 031 498.00	R0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports Final completion certificate
TECH - 005-2024 /25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	50 households electrified in Koekoek village	No Target	None	No Target	None	R1 000 000.00	0	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 006-	Electricity Services	Number of households electrified	Electrification of households	New Indicator	130 households electrified in	No Target	No Target	None	None	R2 600 000.00	R1,664,625.12	Tender advert Approved Specification,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25					Diwaweng village							Appointment letter and signed SLA, Completion Certificates
TECH - 007-2024/25	Electricity Services	Number of households electrified	Electrification of households	80 households electrified at Mamotshana	120 households electrified in Mamotshana village	No Target	No Target	None	None	R2 400 000.00	R1 597 698.68	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 008-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Makgato village	New Indicator	90 households electrified in Makgato village	No Target	No Target	None	None	R1 800 000.00	R1,509,497.81	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH - 009-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Mohodi New stand D village	New Indicator	200 households electrified at Mohodi Newsstand D village	No Target	None	No Target	None	R4 000 000.0	R3 780 614.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 010-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of household at Mokgehle village	New Indicator	80 households electrified at Mokgehle village	No Target	None	No Target	None	R1 600 000.00	R1 377 702.97	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 011-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Mashaa Village	New Indicator	90 households electrified at Mashaa village	No Target	None	No Target	None	R1 800 000.00	R1 697 323.40	Tender advert Approved Specification, Appointment letter and signed SLA,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												Approved designs
TECH - 012-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Sekhwama Village	80 Households electrified at Sekhwama	100 households electrified at Sekhwama village	No Target	None	No Target	None	R2 000 000.00	R1 999 999.98	Tender advert Approved Specification, Appointment letter and signed SLA, Completion certificates
TECH - 013-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Ramatjowe Village	New Indicator	95 households electrified at Ramatjowe village	No Target	None	No target	None	R1 900 000.00	R1,578,196.80	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH - 014-2024/25	ELECTRICITY SERVICE S	Number of households electrified	Electrification of households at Mangata	120 households electrified at Mangata	135 households electrified at Mangata village (phase 2)	No Target	None	No Target	none	R2 648 000.00	R2 481 629.51	Tender advert Approved Specification, Appointment letter and

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			Village (phase 2)									signed SLA, Completion Certificate
TECH - 015-2024 /25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Molotone Village	New Indicator	1 design of electrification for Molotone village	No Target	None	No Target	None	R58 000.00	R 0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 016-2024 /25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Letheba Village	New Indicator	1 design of electrification for Letheba village	No Target	None	No Target	None	73 000.00	R 0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 017-	ELECTRICITY SERVICES	Number of Designs for Electrification	Design of Electrification Project at	New Indicator	1 design of electrification for Boulast village	No Target	None	No Target	None	R51 000.00	R0	Tender advert Approved Specification,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25		on project developed	Boulast Village									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	Tender Award and signing of Contractual documents for procurement and installation of AMI	Achieved. SLA and appointment letter submitted as part of the supporting evidence	None	None	R573 000.00	R 0	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH - 019-2024/25	ELECTRICITY SERVICES	Number of check meter and CTVT	Procurement and installation of check meter and CTVT	New Indicator	1x check meter and 1x CTVT Procured and Installed	1x AMI System Procured and installed	1x AMI System Procured and installed	None	None	R1 000 000.00	605 000	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH - 020-	ENVIRONMENTAL MANAGEMENT	Number of compliant Landfill sites	Construction of compliant Ramokgo	New Indicator	Construction of Access Control facilities,	No Target	None	No Target	None	R 26 604 020.63	R 17 726 006.00	Approved Specification, tender advert,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25		constructed	pa Landfill site Phase 1		Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure							appointment letter, monthly progress reports, SLA, Final completion certificate
TECH OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not Achieved. 0% internal audit addressed	C2 2023/2024 =0% (0 of 5) and 2022/23=0% (0 of 1)	Internal audit queries to be addressed in the 4th Quarter	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	0% AG Action plan implemented	No AG audit action plan for Technical raised	None	Opex	Opex	Updated AG Action plan
TECH OP-003-	Risk Management	Percentage of risk register	Implementation of	100% Risk Register	100% Risk Register implemented	100% Risk Register implemented	Not Achieved. 50% Risk	2 of 4 Risks identified	To be implemented in the	Opex	Opex	Updated Strategic risk register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25		implemented	Risk register	implemented			Register implemented	were not fully implemented.	4 th quarter			
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	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. 67%(2 of 3) of Audit Committee resolutions implemented	Only 2 of 3 resolutions implemented	To be implemented in the 4 th Quarter	Opex	Opex	Updated Audit Committee resolution register

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-001-2024/2025	Maintenance of public Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New indicator	No Target (Target discontinued)	No Target	None	No Target	None	0	0	Advertisement, Purchase Order, Completion Report
COMM-003-2024/2025	Traffic & Law Enforcement	Number of Towns beautified	Beautification of Towns	New Indicator	1x Town beautified	1x Town beautified	Achieved. 1x Town beautified	None	None	200 000	192 400	Advertisement, Purchase Order, Completion Report
COMM-004-2024/2025	Traffic & Law Enforcement	Number of Traffic fines Management systems procured	Traffic Fines Management system	New Indicator	1x Traffic Management system procured	1x Traffic Management system procured	Achieved. 1xTraffic Management system procured	None	None	4 885 814.00	0	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	Internal Audit issues were not	To be Addressed in the 4 th Quarter	Opex	Opex	Updated Internal Audit queries register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							Queries addresses	resolved .				
COMM-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Not Achieved. 0% (0 of 1) AG Action plan implemented	AG issues not resolved	To be implemented in the 4 th quarter	Opex	Opex	Updated AG Action plan
COMM-OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved. 50% (1 Of 2) Risk Register implemented	Updated Strategic risk register not submitted as part of the supporting evidence	To be implemented in the 4 th quarter	Opex	Opex	Updated Strategic risk register
COMM-OP-004-	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	None	None	Opex	Opex	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2024/2025								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2024/25							implemented					
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	0% of Audit Committee resolution	No resolutions were raised/issued by the Audit Committee.	None	Opex	Opex	Updated Audit Committee resolution register

6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2024/2025								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2024/25	SCM	Number of Asset Verification systems procured and Installed	Procurement and Installation of the Asset Verification System	New Indicator	1 Asset Verification System procured and Installed	No Target	None	No Target	None	800 000	639 592	Approved Specification, Advert, Appointment letter, Installation Certificate
BNT-002-2024/25	Budget & Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	1x 2022/2023 Annual Financial Statements compiled	1x 2023/2024 Annual Financial Statements compiled	No Target	None	No Target	None	1 200 000	650 000	Signed 2019/20 Annual Financial Statements / Acknowledge letter
BNTOP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not Achieved. 70 % (16 of 23) internal audit queries addressed	Internal Audit issues were not fully resolved.	continuous implementation of controls	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2024/25	AG Action Plan	Percentage of AG Action	Implementation of AG Action Plan	97% AG Action plan	100% AG Action plan implemented	100% AG Action plan	Not Achieved. 80% of AG	AG issues	continuous implementation	Opex	Opex	Update AG Action plan

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

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 3								
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 3 target	Quarter 3 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	None	No Target	None	147,826.09	147,826.09	Advert, Order, Delivery Note
MM-002-2024/25	Special focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	None	No Target	None	209,800.00	R119,630	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	No target	None	No target	None	339,876.00	245,490	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 3								
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 3 target	Quarter 3 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	R103,540	Attendance register, Invitation, Report Concept document
MM-005-2024/25	Special focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	No Target	None	No Target	None	R112,557.00	R109,254	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	Not achieved . 1 LocalAIDS Council Meeting Coordinated	Minutes not submitted.	None	387,701.00	R270,461	Attendance register, Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-001-2024/25	MMOP-001-2024/25	Percentage of internal audit queries addressed	Implementation of Internal Audit queries addressed	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	No Internal Audit queries raised	None	Opex	Opex	Updated Internal Audit queries report
MMOP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	0% of 1) (0 AG Action plan implemented	1 finding unresolved	To be resolved in the 4 th quarter	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%(2 Of 3) of Risks register implemented	2 of 3 identified risks resolved	Outstanding risk will be resolved in 4th Quarter	Opex	Opex	Updated Strategic risk register
MMOP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	Achieved . 100%(07 Of 07) of Council	None	None	Opex	Opex	Updated Council resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2024/2025								
Period				Quarter 3								
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 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
				implemented			resolutions implemented					

6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2024/2025	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of required furniture items procured	No target	None	No Target	None	337,678.48	337,378	Advertisement, Purchase Order, Delivery Note
CORP-002-2024/2025	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	Achieved 24/7 provision security services in 23 premises	None	None	9,429,616.45	6,290,725	Monthly Security reports
CORP-003-2024/2025	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	No Target	None	No Target	None	2 100 000	2 079 865	Approved Specification, Advertisement, appointment

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												letter, delivery notes
CORP-004-2024/2025	Human Resource Management	Number of Councillor Training Programmes coordinated	Training of Councillors	4x Councillor Training programmes coordinated	3 Councillor Training Programmes coordinated	2 Councillor Training Programmes coordinated	Achieved. 2 Councillor Training Programmes coordinated	None	None	314,700.00	263 070	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	Not Target	None	No Target	None	395,02300	245 047	Training Report, Attendance Register
CORPO P-001-2024/2025	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Not Achieved. 70% of queries addressed	23 of 33 Internal Audit issues not addressed	To be addressed in the 4 th quarter	Opex	Opex	Updated Internal audit queries report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2024/2025								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							d (0 of 01)					
CORPO P-002-2024/25	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Achieved. 100% AG Action plan implemented	None	None	Opex	Opex	Updated AG Action Plan
CORPO P-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Achieved. 100% (1 of 1)Risk Register implemented	None	None	Opex	Opex	Risk register
CORPO P-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	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				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPOP-005-2024/25	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not Achieved. 67% (2 of 3) of Council resolutions implemented	Awaiting quotation on new version of Teammate	To be Addressed in the 4 th Quarter	Opex	Opex	Updated Audit Committee resolution register

Declaration:

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



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

25 – 04 - 2025

DATE