



**2024/2025**

## **3RD QUARTER ORGANISATIONAL SDBIP REPORT**

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

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

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## 1. INTRODUCTION AND BACKGROUND

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

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

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

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

## 2. PURPOSE

The document presents the 2024/2025 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 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

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

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

#### 4.3 ANNUAL REPORTING

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

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

## 5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3<sup>rd</sup> 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
<b>Exchange Revenue</b>									
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	-		

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	-	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 being fully realized.	None
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.
<b>Non-Exchange Revenue</b>									



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
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 process has not been fully finalized as the traffic management system was implemented in third quarter.	Fasttrack 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
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 regarding the amount committed by customers to be paid on monthly basis led to the interest amount to less	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
								from month to month.	
<b>Total Revenue</b>	<b>330 240 195</b>	<b>356 572 064</b>	<b>355 316 064</b>	<b>291 480 768</b>	<b>267 428 862</b>	<b>24 051 906</b>	<b>82</b>		

## 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
<b>Expenditure By Type</b>									
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 Acturial allowances, which the municipality will get the report at the end of the financial year during the preparation of the Annual Financial Statement.	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
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.

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
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 run for the quarter.	The depreciation will be updated in the fourth 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	None

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								savings on some of the projects that is affected by cost containment policy.	
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
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	-		
<b>Total Expenditure</b>	<b>274 033 617</b>	<b>296 233 062</b>	<b>295 073 660</b>	<b>195 987 341</b>	<b>222 234 311</b>	<b>-26 246 971</b>	<b>66</b>		

### 5.3 Capital Expenditure

<b>Description</b>	<b>2023/24 Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>YTD actual</b>	<b>YTD budget</b>	<b>YTD variance</b>	<b>YTD variance %</b>	<b>Reasons for Variance</b>	<b>Remedial Action</b>
<b>Capital Expenditure</b>	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.
<b>Total Municipal Budget</b>	<b>339 368 402</b>	<b>356 572 062</b>	<b>355 316 064</b>	<b>233 482 913</b>	<b>267 449 959</b>	<b>24 051 906</b>	<b>66</b>		

## 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



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
Total By Income Source	913 448	3 935 239	876 807	159 302 832	0	0	0	0	165 028 326	0	0
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. ORGANISATIONAL 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 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	295 000	295 000	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, Council resolution

<b>Key performance area</b>				<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter3</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation</b> <b>To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support;</b> <b>Improve access to basic services;</b> <b>Implementation of the community works programme;</b> <b>Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target</b>	<b>Quarter actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	None	300 000	0	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	777 000	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 Mentors hip programme coordinated	Implementation of the Youth In Agriculture programme for four Learners done	None	None	300 000	295 000	Specification Advertisement, Appointment letter, SLA, Mentorship reports

<b>Key performance area</b>				<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter3</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation</b> <b>To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support;</b> <b>Improve access to basic services;</b> <b>Implementation of the community works programme;</b> <b>Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target</b>	<b>Quarter actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-006-2024/25	Local Economic Development	Number of Municipal career expo coordinated	Coordination of Municipal Career Expo	New indicator	1x Municipal Career Expo and development conducted	Appointment of a service provider for coordination of Municipal Career Expo	Service Provider Appointment of Service provider	None	None	297 576.00	297 576.00	Approved Concept document, Approved Specification, appointment letter/SLA 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 .00	981,354 .00	Approved Specification, Advert, Appointment letter, SLA, Close up report

<b>Key performance area</b>				<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter3</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation</b> <b>To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support;</b> <b>Improve access to basic services;</b> <b>Implementation of the community works programme;</b> <b>Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target</b>	<b>Quarter actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-009-2024/25	Local Economic Development	Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	1x LED Strategy reviewed	None	No Target	None	R 850 000	0	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	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-	Risk Management	Percentage of risk register	Implementation of Risk register	100% Risk Register	100% Risk Register implemented	100% Risk Register	67% Risk register implemented	The sale of sales is yet to be resolved.	The risk will be resolved in	Opex	Opex	Updated Strategic risk register

<b>Key performance area</b>				<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter3</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation</b> <b>To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support;</b> <b>Improve access to basic services;</b> <b>Implementation of the community works programme;</b> <b>Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target</b>	<b>Quarter actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
2024/25		implemented		implemented		implemented			the 4th Quarter.			
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
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	0 of 5 findings raised	Outstanding resolutions to be finalization of IDP	Opex	Opex	Updated Audit Committee resolution register

## 6.2 TECHNICAL SERVICES

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	2 174 980.00	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	No Target	None	No Target	None	10,000 000	3 569 824.14	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	11,536,800.00	11,536,800.00	Approved Specification, Appointment

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	2 031 498.00	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 at Koekoek Village	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 household	New Indicator	130 households electrified in	No Target	No Target	None	None	R2 600 000.00	R1,664,625.11	Tender advert Approved Specification,



<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
2024/25			s at Diwaweng		Diwaweng village							Appointment letter and signed SLA, Completion Certificates
TECH - 007-2024/25	Electricity Services	Number of households electrified	Electrification of households at Mamotshana	80 households electrified at Mamotshana	120 households electrified in Mamotshana village	No Target	No Target	None	None	R2 400 000.00	R1,597,698.69	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH - 008-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Makgato village	New Indicator	90 households electrified in Makgato village	No Target	No Target	None	None	R1 800 000.00	R1,509,497.82	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	R1,377,702.96	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	R1,697,232.40	Tender advert Approved Specification, Appointment letter and signed SLA,

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
												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	R2,000,000.00	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	R1,578,196.78	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 648 000.0	R 2 628 000.0	Tender advert Approved Specification, Appointment letter and

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
			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 58 000.00	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	No Target	None	No Target	None	73 000.00	R 73 000.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH - 017-2024 /25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at	New Indicator	1 design of electrification for Boulast village	No Target	None	No Target	None	R51 000.00	R 51 000.00	Tender advert Approved Specification, Appointment

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
			Boulast Village									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	<b>Achieved.</b> SLA and appointment letter submitted as part of the supporting evidence	None	None	R573 000.00	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	999 999.78	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH - 020-2024 /25	ENVIRONMENTAL MANAGEMENT	Number of compliant Landfill sites	Construction of compliant Ramokgopa Landfill	New Indicator	Construction of Access Control facilities, Weigh bridge,	No Target	None	No Target	None	R 26 604 020.63	R 20 115 448.81	Approved Specification, tender advert, 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
		constructed	site Phase 1		Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure							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	<b>Not Achieved.</b> 0% internal audit addressed	Internal Audit issues were not fully resolved. 2023/2024 =0% (0 of 5) and 2022/23=0% (0 of 1)	Internal audit queries to be addressed in the 4 <sup>th</sup> 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	None	Opex	Opex	Updated AG Action plan

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
								Technical raised				
TECH 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	<b>Not Achieved.</b> 50% Risk Register implemented	2 of 4 Risks identified were not fully implemented.	To be implemented in the 4 <sup>th</sup> quarter	Opex	Opex	Updated Strategic risk register
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	<b>Achieved.</b> 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	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Not Achieved.</b> 67%(2 of 3) of Audit Committee resolutions implemented	Only 2 of 3 resolutions implemented	To be implemented in the 4 <sup>th</sup> Quarter	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
				implemented								



### 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	1x tennis court renovated in Morebeng	1x Tennis court renovated in Morebeng	Not Achieved. Tennis court not renovated	Insufficient budget to implement scope	To be budgeted in the 2025/2026 financial year	200 000	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	5000 000	R 3 423 054.65	Approved Specification, SLA, Appointment letter, delivery note,

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
COMM-OP-001-2024/25-	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	<b>Not achieved.</b> 0% Internal Audit Queries addresses	Internal Audit issues were not resolved	To be Addressed in the 4 <sup>th</sup> Quarter	Opex	Opex	Updated Internal Audit queries register
COMM-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	<b>Not Achieved.</b> 0% (0 of 1) AG Action plan implemented	AG issues not resolved	To be implemented in the 4 <sup>th</sup> 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	<b>Not Achieved.</b> (?? Of ??) 50% Risk Register implemented	Updated Strategic risk register not submitted	To be implemented in the 4 <sup>th</sup> quarter	Opex	Opex	Updated Strategic risk register

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
								ed as part of the supporting evidence				
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 resolution implemented	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No resolutions were raised/issued by the Audit	None	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
								Committee.				

## 6.4 BUDGET AND TREASURY

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>Ensure compliance with accounting standards and legislation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	R 726,960.04	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	0	Signed 2019/20 Annual Financial Statements, Acknowledge letter
BNTOP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal	100% Internal Audit	100% Internal Audit	100% Internal Audit	<b>Not Achieved. 70 % (16 of 23) internal audit</b>	Internal Audit issues were not	continuous implementation	Opex	Opex	Updated Internal Audit action plan

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>Ensure compliance with accounting standards and legislation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
			Audit action plan	Queries addressed	Queries addressed	Queries addressed	queries addressed	fully resolved.	of controls			
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	<b>Not Achieved.</b> 80% of AG action plan addressed	AG issues not resolved	continuous implementation of controls	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	<b>Achieved.</b> 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	<b>Achieved.</b> 100% of Council Resolutions implemented	None	none	Opex	Opex	Updated Council resolution register
BNTOP-005-2024/25	Audit Committee	Percentage of Audit Committee	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee	100% of Audit Committee resolutions	<b>Not Achieved.</b> 75% Audit committee	Audit committee resolution	to be completed in quarter 4	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>Ensure compliance with accounting standards and legislation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
	Resolutions	resolutions implemented		implemented	resolutions implemented	implemented	resolutions implemented	ns not implemented				

## 6.5 MUNICIPAL MANAGER'S OFFICE

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	R94,900.00	Attendance register, Invitation Report Concept document
MM-003-2024/25	Special focus	Number of women and children	Coordination of Women and Children	3 women and children programme	3 women and children programme	No target	None	No target	None	339,876.00	275,350	Attendance register, Invitation Report



<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
		programmes coordinated.	programmes	es coordinated	es coordinated							Concept document
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	<b>Achieved.</b> 1 Disability programme coordinated	None	None	R114,550.80	R103,400	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	R62,950.00	Attendance register, Invitation Report Concept document

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	<b>Not achieved. 1 LocalAIDS Council Meeting Coordinated</b>	Minutes not submitted .	None	387,701.00	R203,994	Attendance register, Minutes
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	None	No queries raised	None	Opex	Opex	Updated AG Audit action plan

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
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	<b>Not Achieved.</b> 67%(?? Of ??) 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 implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	<b>Achieved.</b> 100 %(07 Of 07) of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-0005-2024/25	Audit Committee	Percentage of Audit Committee resolutions	Implementation of Audit Committee resolutions	57% of Audit Committee	100% of Audit Committee resolutions	100% of Audit Committee resolutions	<b>Not Achieved.</b> 77% (7 of 9) of Audit	2 resolutions	To be resolved in 4th Quarter	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
	Resolutions	implemented		resolutions implemented	implemented	implemented	Committee resolutions resolved	outstanding				

## 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	337,678.48	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	5,640,784	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	294 770	Approved Specification, Advertisement, appointment

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
												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	<b>Achieved. 2 Councillor Training Programmes coordinated</b>	None	None	314,700.00	6 318	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	No Target	None	No Target	None	314,700.00	232 612	Training Report, Attendance Register
CORP-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	<b>Not Achieved. 70% of queries addressed</b>	23 of 33 Internal Audit issues not addressed	To be addressed in the 4 <sup>th</sup> quarter	Opex	Opex	Updated Internal audit queries report

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2024/2025</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>								
<b>Key Organizational Strategic Objective</b>				<b>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</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
							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	<b>Achieved. 100% AG Action plan implemented</b>	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	<b>Achieved. 100% (1 of 1)Risk Register implemented</b>	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	<b>Not Achieved. 100% of Council resolutions implemented</b>	Council resolution register not submitted for verification.	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
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	<b>Not Achieved. 67% (2 of 3) of Council resolutions implemented</b>	02 of 03 Audit Committee resolutions addressed.	To be Addressed in the 4 <sup>th</sup> Quarter	Opex	Opex	Updated Audit Committee resolution register

**Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the 3<sup>rd</sup> 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

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DATE