



**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 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	-		
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.
<b>Non-Exchange Revenue</b>									
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.	
<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 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	-		
<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

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
<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
Total By Income Source	913 448	3 935 239	876 807	159 302 832	0	0	0	0	165 028 326	0	0

<b>Detail</b>	<b>0 - 30 Days</b>	<b>31 - 60 Days</b>	<b>61 - 90 Days</b>	<b>91 - 120 Days</b>	<b>121 - 150 Days</b>	<b>151 - 180 Days</b>	<b>181 Days - 1 Year</b>	<b>Over 1 Year</b>	<b>Total -</b>	<b>Actual Bad Debts Written Off against Debtors</b>	<b>Impairment - Bad Debts i.t.o Council Policy</b>
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

<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 3 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-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,



<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 3 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>
												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

<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 3 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>
						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

<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 3 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>
												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

<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>								
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<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 3 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-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

<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	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

<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	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,

<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					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

<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 377 702.97	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,



<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	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

<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 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,

<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		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	<b>Achieved.</b> 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,

<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		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	<b>Not Achieved. 0% internal audit addressed</b>	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	<b>0% AG Action plan implemented</b>	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	<b>Not Achieved. 50% Risk</b>	2 of 4 Risks identified	To be implemented in the	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>
2024/25		implemented	Risk register	implemented			Register implemented	were not fully implemented.	4 <sup>th</sup> 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	<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 implemented	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

### 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 <sup>th</sup> Quarter	Opex	Opex	Updated Internal Audit queries 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>
							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	<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> 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 <sup>th</sup> 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	<b>Achieved.</b> 100% of Council resolution	None	None	Opex	Opex	Updated Council 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>
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	<b>Not Achieved. 70 % (16 of 23) internal audit queries addressed</b>	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	<b>Not Achieved. 80% of AG</b>	AG issues	continuous implementation	Opex	Opex	Update AG 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>
		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	<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 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
BNTOP-006-2024/25	SCM	Number of inventory count conducted	Inventory count	4 inventory count conducted	4 inventory count conducted	1 inventory count conducted	<b>Achieved.</b> 1x Inventory count conducted	None	None	Opex	Opex	Inventory count reports

<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>
BNTOP-007-2024/25	SCM	Number of fixed assets register (FAR) & general ledger (GL) reconciled	Reconciliation of Fixed Assets Register and General Ledger	12 FAR and GL reconciled	12 FAR and GL reconciled	3 monthly FAR and GL reconciled	<b>Not achieved.</b> 3 Months FAR and GL reconciliation	January and February 2025 Reconciliation reports were not submitted for verification.	Outstanding reports to be submitted for verification	Opex	Opex	FAR and GL Reconciliation reports
BNTOP-008-2024/25	SCM	Number of physical assets verification conducted	Conducting of Physical Asset verification	2 Physical assets verification conducted	2 physical Assets verifications conducted	1 physical Assets verification conducted	<b>Achieved.</b> 1 x Physical Assets verification conducted	None	None	Opex	Opex	Physical assets verification
BNTOP-009-2024/25	SCM	Number of procurement plans developed	Development of 2024/2025 Procurement plan	1 Procurement plan developed for 2024/2025	1 procurement plan developed for 2025/2026	No target	No Target	None	None	Opex	Opex	Approved procurement 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>
BNTOP-010-2024/25	SCM	Percentage of responsive Bids evaluated and adjudicated within 90 days after advert closed	Facilitate Evaluation and Adjudication of responsive Bids	100% of bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	<b>Achieved.</b> 100 % (7 Of 7) of bids evaluated and adjudicated within 90 days	None	None	Opex	Opex	Projects Implementation time frame Report, Advert and Appointment letters
BNTOP-011-2024/25	SCM	Number of SCM performance reports compiled and submitted to Council	Compilation and submission of Supply Chain Management performance reports	4 SCM Performance Reports compiled and submitted to Council	4 SCM Performance Reports compiled and submitted to Council	1 SCM Performance Reports compiled and submitted to council	<b>Not Achieved.</b> 1 X SCM Performance report compiled and council resolution	Quarter 2 Council resolution submitted for verification.	None	Opex	Opex	SCM Performance reports and Council Resolution
BNTOP-012-2024/25	Revenue Management	Percentage of billed revenue collection	Billed revenue collection	82% billed revenue collected	82% of billed revenue collected	82% of billed revenue collected	<b>Achieved.</b> 181% of billed revenue collected	None	None	Opex	Opex	BS 902 Collection report.

<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>
BNTOP-013-2024/25	Revenue Management	Number of Debtors' Reconciliation reports compiled	Compilation of Debtors' Reconciliation reports	12 Debtors reconciliation reports compiled	12 Debtors reconciliation reports compiled	3 Debtors reconciliation reports compiled	<b>Achieved.</b> 3 Debtors reconciliation reports compiled	None	None	Opex	Opex	Debtors' reconciliation reports.
BNTOP-014-2024/25	Revenue Management	Number of Traffic and Licensing reconciliation reports compiled.	Compilation of Traffic and Licensing reconciliation reports.	12 Traffic and Licensing reports compiled	12 Traffic and Licensing report compile	3 Traffic and Licensing reports compiled	<b>Achieved.</b> 3 Traffic and Licensing reports compiled	None	None	Opex	Opex	Traffic and Licensing reports.
BNTOP-015-2024/25	Revenue Management	Number of days debtors are outstanding (Gross debtors – bad debts provision)/billed revenue x 365)	Outstanding service debtors to revenue	New Indicator	30 days	30 days	<b>Not Achieved.</b> 665.16 Days	Target not achieved	None	Opex	Opex	BS 902M reports ( Progress report on outstanding debtors )
BNTOP-016-2024/25	Revenue Management	Percentage of indigent households	Basic Services to	100% Indigent	100% Indigent	100% Indigent	<b>Achieved.</b> 100% (1500 Of 1500	None	None	Opex	Opex	Updated indigent 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>
		with access to free basic services	Indigent households	households benefited.	households benefited.	households benefited	)Indigent households benefited					
BNTOP-017-2024/25	Budget and Reporting	Number of Section 71 reports compiled and submitted to provincial Treasury	Compilation of Section 71 reports and submission to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10th) working day after the reporting date and submitted to provincial Treasury	<b>Not Achieved. 3 of Section 71 reports compiled, and submitted</b>	Proof of Submission to Treasury for the month of February was not submitted for verification.	None	Opex	Opex	Proof of Submission to Treasury, Section 71 reports,
BNTOP-018-2024/25	Budget and Reporting	Number of Section 72 (mid-year) reports Compiled	Compilation and submission of 2024/25 section 72	1x 2023/24 Section 72 report compiled	1x 2024/25 Section 72 report compiled and submitted to	2024/25 Section 72 (midyear) report compiled	<b>Achieved. 2024/25 Section 72 (midyear) report</b>	None	None	Opex	Opex	Section 72 report and Proof of Submission

<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>
		and submitted to provincial Treasury	report to provincial Treasury	and submitted to provincial treasury	provincial Treasury	and submitted to provincial Treasury by the 25th January 2025	compiled and submitted to provincial Treasury by the 25th January 2025					
BNTOP-019-2024/25	Budget and Reporting	Number of Adjustment budgets compiled and approved	Compilation of 2024/25 adjustment budget for approval	2023/24 Adjustment budget compiled and approved	1x 2024/25 Adjustment budget Compiled and approved	2024/25 adjustment budget compiled and approved	<b>Achieved.</b> 2024/25 Adjustment Budget compiled and approved	None	None	Opex	Opex	Council Resolution Approved adjustment budget
BNTOP-020-2024/25	Budget and Reporting	Number of Draft annual budgets compiled and tabled to Council	Compilation and tabling of 2025/26 draft annual budget to council	2024/25 draft annual budget tabled to council	1x 2025/26 draft budget tabled to Council	1x 2025/26 draft budget tabled to Council	<b>Achieved.</b> 1X 2025/26 draft budget tabled to council	None	None	Opex	Opex	Council resolution Tabled draft budget
BNTOP-021-2024/25	Budget and Reporting	Number of Annual budgets compiled for	Compilation and submission of 2025/26	2024/25 annual budget	1x 2025/26 Annual budget	No target	None	No Target	None	Opex	Opex	Council resolution Approved 2025/26

<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>
		approval by Council	annual budget For approval by Council	Approved by Council	approved by Council							annual budget
BNTOP-022-2024/25	Budget and Reporting	Number of Section 52 reports compiled and submitted to Council	Compilation and Submission of section 52 reports to Council	4 section 52 reports compiled and submitted to Council	4 section 52 reports compiled submitted to Council	1 section 52 reports compiled and submitted to Council	<b>Achieved.</b> 1 section 52 reports compiled and submitted to council	None	None	Opex	Opex	Council Resolution Signed section 52 reports
BNTOP-023-2024/25	Budget and Reporting	Number of mSCOA Roadmap reports compiled and submitted to Council	Compilation and Submission of mSCOA Roadmap reports to Council	4 mSCOA Roadmap reports compiled and submitted to Council	4 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA Roadmap reports compiled and submitted to Council	<b>Achieved.</b> 1 mSCOA roadmap report compiled and submitted to council	None	None	Opex	Opex	Council resolution mSCOA Roadmap reports
BNTOP-024-2024/25	Budget and Reporting	Percentage of Return on investment realized	Investment of excess amount	New Indicator	2% of Return on investment per annum realized	0.5 % of Return on investment realized	<b>Achieved.</b> 4,78% Return on Investment realized	None	None	Opex	Opex	Investment Register
BNTOP-025-2024/25	Budget and Reporting	Maintenance of Current ratio within	Maintain Current ratio within	New Indicator	1.5:1	1.5:1	<b>Achieved.</b> 9.9:1	None	None	Opex	Opex	Section 71 reports and



<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>
		acceptance norm	acceptable norm									AFS for year end
BNTOP-026-2024/25	Payroll Management	Number of MFMA Section 66 reports reconciled to General Ledger	MFMA Section 66 reports	12 of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	<b>Achieved.</b> 3 of MFMA Section 66 reports reconciled to General Ledger	None	None	Opex	Opex	System Salary reports, Expenditure on Staff benefits Report
BNTOP-027-2024/25	Payroll Management	Number of salary reports reconciled to General Ledger	Salary reconciliations reconciled to General Ledger	12 Salary reconciliations reconciled to General Ledger	12 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	<b>Achieved.</b> 3 of salary reports reconciled to General Ledger	None	None	Opex	Opex	System salary reports, GL Reconciliations ,Bank Statement

<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>
BNTOP-028-2024/25	Expenditure Management	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	12 VAT 201 reconciliations	12 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	<b>Achieved.</b> 3 VAT 201 reconciliations submitted to SARS	None	None	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT Reconciliations Proof of submission from SARS;
BNTOP-029-2024/25	Expenditure Management	Number of salary schedules reconciled to the payroll report	Preparation of Salary schedules	60 Salary schedules compiled	60 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	<b>Achieved.</b> 15 of salary schedules reconciled to the payroll report	None	None	Opex	Opex	Salary Schedules; Payroll reports
BNTOP-030-2024/25	Expenditure Management	Number of EMP201 reports compiled and submitted to SARS	Preparation of EMP201 reports and submission to SARS	12 Preparation of EMP201 reports and submission to SARS	12 of EMP201 reports compiled and submitted	3 of EMP201 reports compiled and submitted to SARS	<b>Achieved.</b> 3 of EMP201 reports compiled and submitted to SARS	None	None	Opex	Opex	EMP201 reports, system salary report; Proof of submission to SARS

<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>
BNTOP-031-2024/25	Expenditure Management	Number of Ward Committee stipends reports reconciled to the Bank Statements	Reconciliation of Ward Committee stipend reports to the Bank Statements	10 ward committee stipends reports reconciled to the Bank Statements	12 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	<b>Achieved.</b> 3 Ward Committee stipends reports reconciled to the Bank Statements	None	None	Opex	Opex	General ledger report; Bank Statements
BNTOP-032-2024/25	Expenditure Management	Percentage of Tax Invoices reviewed for compliance with Vat regulations	Review of Tax Invoices for Compliance with Vat regulations	New Indicator	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	<b>Achieved.</b> 100% Tax Invoices reviewed for compliance with Vat regulations	None	None	Opex	Opex	Tax invoice Review Reports
BNTOP-033-2024/25	Expenditure Management	Number of retention registers updated	Updating of Retention register	4 Retention registers updated	4 Retention registers updated	1 Retention register updated	<b>Achieved.</b> 1 Retention register updated	None	None	Opex	Opex	Retention register
BNTOP-034-2024/25	Expenditure Management	Number of creditors reconciliation reports reconciled	Creditor's reconciliation reports	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	<b>Achieved.</b> 3 Creditors' reconciliation reports reconciled	None	None	Opex	Opex	Creditors' reconciliation reports.

<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>
BNTOP-035-2024/25	Expenditure Management	Number of Unauthorized Irregular and fruitless and wasteful expenditure (UIF) Registers updated	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	<b>Achieved.</b> 1X UIFW expenditure report compiled and submitted to Council	None	None	Opex	Opex	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) reports.
BNTOP-036-2024/25	Expenditure Management	Ratio (Available cash in hand plus investment/ monthly fixed operating expenditure)	Cash/cost coverage ratio	1 month	1 month	1 month	<b>Achieved.</b> 635.49	None	None	Opex	Opex	Section 71 reports.
BNTOP-037-2024/25	PMS	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment	2 Performance assessment conducted	No Target	None	No target	None	Opex	Opex	Performance assessment reports,

<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>
				t conducted								Individual Score sheet
BNTOP-038-2024/25	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	No Target	None	No target	None	Opex	Opex	Employee moderation report, Individual Score Sheet

## 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	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

<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-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	R103,540	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	<b>Not achieved</b> . 1 LocalAIDS Council Meeting Coordinated	Minutes not submitted.	None	387,701.00	R270,461	Attendance register, Minutes

<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-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 <sup>th</sup> 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	<b>Not Achieved</b> . 67%(2 Of 3) of Risks register implemented	2 of 3 identified risks resolved	Outstanding risk will be resolved in 4 <sup>th</sup> 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	<b>Achieved</b> . 100%(07 Of 07) of Council	None	None	Opex	Opex	Updated Council 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>
				implemented			resolutions implemented					
MMOP-0005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Not Achieved</b> .77% (7 of 9) of Audit Committee resolutions resolved	2 resolutions outstanding	To be resolved in 4th Quarter	Opex	Opex	Updated Audit Committee resolution register
MMOP-006-2024/25	PMS	Number of Mid-year SDBIP reports compiled and submitted to Council	Compilation of 2024/25 Mid-year SDBIP reports	1x 2023/2024 Mid-year SDBIP report compiled and submitted to Council	x1 2024/25 Mid-year SDBIP report compiled and submitted to Council	1x 2024/25 Mid-year SDBIP report compiled and submitted to Council	<b>Achieved</b> . 1x 2024/25 Midyear SDBIP report compiled and Submitted to council	None	None	Opex	Opex	Mid-Year SDBIP Report Council Resolution
MMOP-007-	PMS	Number of Annual	Compilation of 2023/24	1x 2022/23	1x 2023/24	No Target	None	No Target	None	Opex	Opex	Annual Performance

<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>
2024/25		Performance reports (APR) compiled and approved	Annual Performance report	APR compiled and approved	APR compiled and approved							Report  Council Resolution
MMOP-008-2024/25	PMS	Number of departmental Sdbip compiled	Compilation of departmental SDBIP	1 2023/2024 departmental Sdbip compiled	1 2025/2026 departmental Sdbip compiled and submitted for approval by the Municipal Manager	No Target	No Target	No Target	None	Opex	Opex	Approved departmental SDBIP
MMOP-009-2024/25	PMS	Number of draft organizational SDBIP compiled and	Compilation and submission of draft Organizational SDBIP to Council	1 draft 2024/25 Organizational SDBIP compiled and	1 draft 2025/2026 Organizational SDBIP compiled and	1 2025/26 draft organizational SDBIP compiled and	<b>Achieved . 1 2025/26 Draft organisational SDBIP</b>	None	None	Opex	Opex	Approved draft Organizational SDBIP Council resolution

<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>
		submitted to Council		submitted to Council	submitted to Council	submitted to Council	compiled and submitted to council					
MMOP-010-2024/25	PMS	Number of final Organizational SDBIP compiled and submitted to Council	Compilation and submission of final 2025/26 Organizational SDBIP	1x 2024/25 Annual SDBIP compiled and submitted to Council	1x 2025/26 final Organizational SDBIP compiled and submitted to Council	No Target	None	No Target	None	Opex	Opex	Final approved Organizational SDBIP  Council Resolution
MMOP-011-2024/25	PMS	Number of Quarterly Organizational SDBIP reports compiled and submitted to Council	Compilation and submission of quarterly Organizational SDBIP reports to Council	4 Quarterly Organizational SDBIP reports compiled and submitted to Council	4 Quarterly 2024/2025 Organizational SDBIP reports compiled and submitted to Council	1 Quarterly Organizational SDBIP report compiled and submitted to Council	<b>Achieved</b> . 1 Quarterly organisational SDBIP report compiled and submitted to council	None	None	Opex	Opex	Quarterly Organizational SDBIP Reports  Council Resolution

<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-012-2024/25	PMS	Number of quarterly departmental SDBIP reports compiled and submitted to Municipal Manager	Compilation and submission of quarterly departmental SDBIP reports to Municipal Manager	4 quarterly 2023/2024 departmental Sdbip reports compiled and submitted to Municipal Manager	4 quarterly 2024/2025 departmental Sdbip reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	<b>Achieved</b> 1x quarterly SDBIP Report compiled and submitted to the Municipal Manager	None	None	Opex	Opex	Approved Quarterly departmental Sdbip reports
MMOP-013-2024/25	PMS	Number of circular 88 reports compiled and submitted to COGHSTA	Compilation and Submission of Circular 88	New Indicator	4 quarterly Circular 88 reports compiled and submitted to CoGHSTA	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	<b>Achieved</b> 1 quarterly Circular 88 compiled and submitted to council	None	None	Opex	Opex	Approved quarterly circular 88 reports
MMOP-014-	PMS	Number of Organizational SDBIP	Coordination of 2024/25	1x 2023/2024	1x Organizational SDBIPs	1x 2024/2025 Organizational	<b>Achieved</b> 1x 2024/25	None	None	Opex	Opex	Approved reviewed Organizational

<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>
2024/25		reviews coordinated	Organizational SDBIP reviews	Organizational SDBIPs review coordinated	review coordinated	nal SDBIPs review coordinated	Organizational SDBIPs review coordinated					and SDBIP Council Resolution
MMOP-015-2024/25	PMS	Number of departmental SDBIP reviews coordinated	Coordination of 2024/25 departmental SDBIP reviews	1x Departmental SDBIPs review coordinated	1x 2024/25 Departmental SDBIP review coordinated	1x 2024/25 Departmental SDBIP review coordinated	<b>Achieved</b> . 1x Departmental Sdbip review coordinated	None	None	Opex	Opex	Approved reviewed Departmental SDBIPs
MMOP-016-2024/25	PMS	Number of Senior Management performance assessments facilitated	Facilitation of Performance Assessment for Senior Management	02 Senior Management Performance Assessments facilitated	2 Senior Management Performance assessments facilitated	No Target	None	No Target	None	Opex	Opex	Minutes, Signed Assessment 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>
MMOP-017-2024/25	PMS	Number of assessments facilitated for Municipal Employees below section 56	Facilitation of Assessments for Municipal Employees below Section 56	2 assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	No Target	None	No Target	None	Opex	Opex	Assessment report
MMOP-018-2024/25	PMS	Number of Annual Reports (AR) compiled	Compilation of Annual report	1 2022/23 Annual Report compiled	1 2023/24 Annual Report compiled	2023/24 Annual Report compiled and approved	<b>Achieved</b> . 2023/24 Annual report compiled	None	None	None	None	Approved Annual Report Council resolution
MMOP-019-2024/25	PMS	Number of Back to Basics reports compiled	Compilation of Back to Basics report	4 Back to Basics report compiled	4 Back to Basics report compiled	1 Back to Basics report compiled	<b>Achieved</b> . 1 Back to Basics Report Compiled	None	None	None	None	Approved Back to Basics report
MMOP-020-2024/25	PMS	Percentage of Performance agreement	Compilation of Performance agreements	100% performance agreement compiled	100% performance agreement s compiled	100% performance agreement s compiled	<b>Achieved</b> . 100% performance agreement	None	None	None	None	Approved Employee Performance agreements 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>
		s for employees below Section 56 Managers Compiled	for employees below Sec 56 Managers Compiled	for employees below Section 56 Managers	for employees below Section 56 Managers	for employees below Section 56 Managers	t compiled for employee s below section 56 managers					
MMOP-021-2024/25	PMS	Percentage of Performance Agreements compiled for Senior Managers	Compilation of Performance Agreements for Senior Managers	100% performance agreements compiled for Senior Managers	100% performance agreements compiled for Senior Managers	100% Performance agreements compiled for Senior Managers	<b>Achieved . 100% Performance agreements report compiled for senior managers</b>	None	None	None	None	Approved Performance Agreements Report
MMOP-022-2024/25	Legal Services	Percentage of instituted cases defended	Litigation management	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	0% of instituted cases defended	No new cases received	None	None	None	Litigation register
MMOP-023-	Legal Services	Percentage of requested	Provision of sound Legal	100% of requested legal	100% of requested legal	100% of requested legal	0% of Legal	No legal advices provided	None	None	None	Approved SLAs, Legal Advice 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>
2024/25		legal advices provided	Advisory Services	advices provided	advices provided	advices provided	advices provided					
MMOP-024-2024/25	Legal Services	Percentage of Municipal by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	0% of by-laws reviewed	No by-laws for review	None	None	None	Reviewed By-laws Updated By-laws register
MMOP-025-2024/25	Legal Services	Number of Contingent Liability reports updated	Updating of contingent liability report	4 Contingent Liability reports updated	4 Contingent Liability report updated	1 Contingent Liability report updated	<b>Achieved . 1 Contingent Liability updated</b>	None	None	None	None	Updated Quarterly Contingent Liability report
MMOP-026-2024/25	Legal Services	Number of contingent Asset reports updated	Updating of Contingent Asset report	4 contingent Asset reports updated	4 contingent Asset reports updated	1 contingent Asset report updated	<b>Achieved . 1 contingent asset report updated</b>	None	None	None	None	Updated Quarterly Contingent Assets report
MMOP-027-2024/25	Legal Services	Number of contract registers updated	Updating of contract register	4 contract registers updated	4 contract registers updated	1 contract register updated	<b>Not Achieved . 1 contract</b>	Contract register submitted not adequatel	Contract register to be updated and	Opex	Opex	Updated Quarterly Contract 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>
							register updated	y reviewed, Contract that have expired during the quarter have been reflected as active.	aligned to Commitment register			
MMOP-028-2024/25	Legal Services	Percentage of consultations on municipal cases attended	Consultations on Municipal cases	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	0% consultations attended	No consultations during the quarter	None	Opex	Opex	Legal Consultation report
MMOP-029-2024/25		Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	7 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	1 Audit Steering Committee meeting coordinated	Achieved . 1 Steering committee meeting coordinated and held	N/a	N/a	Opex	Opex	Agenda and Minutes

<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-030-2024/25	Internal Audit	Number of Performance Audit Reports submitted to Council	Performance Audits	8 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	1 Performance Audit Report submitted to Council	<b>Achieved</b> • 1 Performance Audit Report submitted to Council	None	None	Opex	Opex	Performance Audit report
MMOP-031-2024/25	Internal Audit	Number of Audit Committee meetings coordinated	Coordination of Audit Committee meetings	10 Audit Committee meetings coordinated	6 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	<b>Achieved</b> • 2 Audit Committee meeting coordinated and held	None	None	Opex	Opex	Agenda and Minutes,
MMOP-032-2024/25	Internal Audit	Percentage of Special Audit committee meetings coordinated	Coordination of Special Audit Committee meetings	New Indicator	No target	No target	None	No Target	None	Opex	Opex	Agenda and Minutes,
MMOP-033-	Internal Audit	Percentage of performance	Review of the performance	New Indicator	100% review of performance	100% review of performance	<b>Achieved</b> •	None	None	Opex	Opex	Performance assessment 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>
2024/25		e assessment for employees below section 54/56 managers reviewed	e assessments for employees below section 54/56 managers		e assessments for employees below section 54/56 managers	e assessments for employees below section 54/56 managers	100% review of performance assessments for employees below section 54/56 managers					
MMOP-034-2024/25	Internal Audit	Number of internal audit reports compiled	Compilation of Internal audit reports	5 internal audit reports compiled	8 internal audit reports compiled	3 internal audit reports compiled	<b>Not Achieved</b> . 1 internal audit report compiled	2 reports outstanding reports	The outstanding reports to be submitted in 4 <sup>th</sup> quarter	Opex	Opex	Approved Internal audit reports
MMOP-035-2024/25	Internal Audit	Number of Risk-based audit plans compiled	Compilation of Risk-based audit plan	1 Risk-based audit plan compiled	1 Risk-based audit plan compiled	No Target	None	No Target	None	Opex	Opex	Approved Risk based plans. AC Minutes

<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-036-2024/25	Internal Audit	Number of Annual Reports reviewed	Review of the 2023/24 Annual Report	1 2022/2023 Annual Report reviewed	1 2023/2024 Annual Report reviewed	1 Annual Report reviewed	<b>Achieved</b> . 1 Annual report reviewed	None	None	Opex	Opex	2023/2024 assessment report for Annual report
MMOP-037-2024/25	Internal Audit	Number of Annual Performance Reports reviewed	Review of the 2023/24 Annual Performance Report	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	No Target	None	No Target	None	Opex	Opex	2023/24 assessment report for Annual performance report
MMOP-038-2024/25	Internal Audit	Number of Annual Financial Statement (AFS) reviewed	Review of the 2023/24 AFS	1 2022/2023 Annual Financial Statements (AFS) reviewed	1 2023/2024 Annual Financial Statements (AFS) reviewed	No Target	None	No Target	None	Opex	Opex	2023/24 Assessment report for Annual financial statement
MMOP-039-2024/25	Internal Audit	Number of Audit Action Plans developed	Development of Audit action plans on issues raised by	2 Audit Action Plans developed	2 Audit Action Plans developed	No Target	None	No Target	None	Opex	Opex	2023/24 external audit action plan. 2024/25

<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>
			Internal Audit and Auditor General									internal audit action plan.
MMOP-040-2024/25	Risk Management	Number of strategic risk assessments conducted	2025/2026 Strategic Risk Assessment	1 2024/2025 strategic risk assessment conducted	1 2025/2026 strategic risk assessment conducted	No Target	None	None	None	Opex	Opex	Approved Strategic Risk Register 2025/26
MMOP-041-2024/25	Risk Management	Number of Compliance Registers compiled	Compilation of compliance registers	4 compliance registers compiled	4 compliance registers compiled	1 compliance register compiled	<b>Achieved</b> . 1 compliance register compiled for Budgeting and reporting	none	none	Opex	Opex	Compliance Registers

<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-042-2024/25	Risk Management	Percentage of declared Gifts recorded	Recording of Declared Gifts by Employees	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	No Gift declared during the quarter.	None	None	Opex	Opex	Updated Gift Register
MMOP-043-2024/25	Risk Management	Number of Councillors' whose properties and assets Valuated for insurance coverage	Valuation of Councillors' Properties and Assets for insurance coverage	32 Councillors properties and assets Valuated for insurance coverage	32 Councillors properties and assets Valuated for insurance coverage	32 Councillors properties and assets Valuated for insurance coverage	Achieved . 32 Councillors properties and assets Valuated for insurance coverage	None	None	Opex	Opex	Advert, Order, Property Valuation Report
MMOP-044-2024/25	Risk Management	Number of Operational Risk Assessments conducted	Conduct 2024/25 Operational risk assessment	1 Operational risk assessment conducted 2023/24	1 Operational risk assessment conducted 2024/2025	No Target	No Target	None	None	Opex	Opex	Approved Operational Risk 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>
MMOP-045-2024/25	Risk Management	Percentage of employees who signed Declaration of Interest forms	Signing of Declaration of Interest forms	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	<b>Achieved</b> 100 % (2 of 2) of employees who signed Declaration of Interest	None	None	Opex	Opex	Signed declaration of interest forms
MMOP-046-2024/25	Risk Management	Percentage of Insurance claims processed	Processing of Insurance claims	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	<b>Achieved</b> 100 % (3 of 3) of insurance claims processed	None	None	Opex	Opex	Signed Insurance Claims register, Approved claim forms
MMOP-047-2024/25	Risk Management	Number of Fraud Awareness Campaigns conducted	Coordination of Fraud Awareness Campaigns	New Indicator	1 Fraud Awareness Campaigns conducted	No Target	None	No Target	None	Opex	Opex	Attendance registers, Invitations
MMOP-048-2024/25	Risk Management	Number of Security assessments	Conducting of Security Assessments in all	4 Security assessments conducted	4 Security assessments conducted	1 Security Assessments conducted	<b>Achieved</b> 1 Security Assessment	None	None	Opex	Opex	Approved Security Assessment reports

<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>
		conducted in all Municipal Buildings	Municipal Buildings	in all municipal buildings	in all Municipal buildings	in all Municipal buildings	nt conducted					
MMOP-049-2024/25	Risk Management	Percentage of meetings coordinated for Financial Misconduct Board	Coordination of Financial Misconduct Board meetings as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	No Financial Misconduct meeting Coordinated during the quarter.	None	None	Opex	Opex	Minutes, Attendance register
MMOP-050-2024/25	Mayoral Outreach	Number of Mayoral outreach programmes coordinated	Coordination of Mayoral Outreach programmes	2 Mayoral Outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	No Target	None	No Target	None	Opex	Opex	Mayoral 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>
MMOP-051-2024/25	Management Committee meetings	Number of Senior Management committee meetings coordinated	Coordination of Senior Management Committee meetings	08 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	<b>Achieved</b> . 3 Senior Management committee meetings coordinated	None	None	Opex	Opex	Minutes  Attendance register
MMOP-052-2024/25	Management Committee meetings	Number of Extended Management Committee meetings	Coordination of Extended Management Committee meetings	08 Extended Management committee meetings coordinated	08 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	<b>Achieved</b> . 4 extended Management committee meetings coordinated	None	None	Opex	Opex	Minutes  Attendance register
MMOP-053-2024/25	Policy Reviews	Number of policy reviews coordinated	Coordination of Policy Reviews	02 policy reviews coordinated	2 policy reviews coordinated	1 policy review coordinated	<b>Achieved</b> . 1 policy review coordinated	None	None	Opex	Opex	Council Resolution

<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-054-2024/25	Special focus	Number of Ward Aids Council meetings Coordinated	Coordination of Ward Aids Council meetings	4 Ward Aids Council meetings coordinated	4 Ward Aids Council meetings coordinated	1 Ward Aids Council meeting coordinated	<b>Achieved</b> . 1 Wards council Meeting coordinated	Incomplete Minutes submitted as part of the supporting	Outstanding Minutes to be submitted to IA for verification	Opex	Opex	Attendance register, Minutes
MMOP-055-2024/25	Special focus	Number of Local Aids Council M & E meetings Coordinated	Coordination of Local Aids council M & E meetings	4 Local Aids Council M & E meetings Coordinated	4 Local Aids Council M & E meetings Coordinated	1 Local Aids Council M & E meeting Coordinated	<b>Not achieved</b> . 1 local Aids council M& E meeting coordinated	Incomplete minutes submitted as part of the supporting evidence.	Outstanding Minutes to be submitted to IA for verification	Opex	Opex	Attendance Register, Minutes
MMOP-056-2024/25	Communications	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	<b>Achieved</b> . 100% (34 Of 34) Documents updated on municipal website	None	None	Opex	Opex	Signed Website 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>
MMOP-057-2024/25	Communications	Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	<b>Achieved . 100% (01 Of 1) media release responded</b>	None	None	Opex	Opex	press releases
MMOP-058-2024/25	Communications	Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	<b>Achieved . 100% (3 Of 3) Municipal Activities Publicized</b>	None	None	Opex	Opex	Order, Copy of Advert/Notice
MMOP-059-2024/25	PMS	Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	No Target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
MMOP-060-2024/25	PMS	100% of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No Target	None	No Target	None	Opex	Opex	Employee moderation report, Individual Score Sheet

## 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

<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	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	<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>Achieved.100% of Council resolutions implemented</b>	None	None	Opex	Opex	Updated Council Resolution register

<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>
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>	Awaiting quotation on new version of Teammate	To be Addressed in the 4 <sup>th</sup> Quarter	Opex	Opex	Updated Audit Committee resolution register
CORPO P-006-2024/25	Administration	Number of payments approved for security service providers	payments for service provider for Provision of Security services	24 payments approved for security service providers	13 payments approved for security service providers	3 payments approved for security service providers	<b>Achieved. 3 payments approved for security service providers</b>	None	None	Opex	Opex	Monthly Invoice
CORPO P-007-2024/25	Administration	Percentage of employees provided with personal	Provision of PPE to Municipal Employees as and	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	<b>Achieved. 100% (44 of 44) of employees</b>	None	None	Opex	Opex	Approved specification / Advert Appointment letter

<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>
		protective equipment (PPE)	when requested				provided with PPE as requested					PPE Allocation register
CORPO P-008-2024/25	Administration	Percentage of air conditioners repaired, serviced & Maintained as and when required	Repair, Service and maintenance of air conditioners as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	no repair, service and maintenance of air conditioners required for this quarter	None	None	Opex	Opex	Approved Specification, Appointment Letter / Order, Job Cards
CORPO P-009-2024/25	Administration	Number of Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	Coordination of quarterly meetings for Thusong Service Centre	4 Thusong Services Centres (TSC) meetings coordinated & statistics	4 Thusong Services Centres (TSC) meetings coordinated & statistics	1 Thusong Services Centres (TSC) meetings coordinated & statistics	<b>Achieved.</b> 1 Thusong Services Centres (TSC) meetings coordinated	None	None	Opex	Opex	Quarterly Minutes attendance Register / Statistics 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>
				coordinate d	coordinate d	coordinate d	ed & statistics coordinat ed					
CORPO P-010-2024/25	Administ ration	Number of Batho Pele meetings coordinated	Coordinatio n of Batho Pele quarterly Meetings	4 Coordinatio n of Batho Pele quarterly Meetings	4 Coordinatio n of Batho Pele quarterly Meetings	1 batho pele meetings coordinate d	<b>Achieved</b> 1 batho pele meeting coordinat ed	None	None	Opex	Opex	Quarterly Minutes Attendance Register
CORPO P-0011-2024/25	Administ ration	Number of Quarterly fuel consumption reports compiled for Municipal vehicles	Compilatio n of quarterly fuel consumption reports	New Indicator	4 fuel consumption reports compiled	1 fuel consumption reports compiled	Achieved 1 fuel report compiled	None	None	Opex	Opex	Quarterly fuel consumption reports
CORPO P-0012-2024/25	Human Resource management	Number of Training Committee meetings coordinated	Coordinatio n of Training Committee meetings	New Indicator	4 Training Committee meetings coordinate d	1 Training Committe e meeting coordinate d	<b>Achieved.</b> 1 Training Committe e meeting	None	None	Opex	Opex	Attendance registers Minutes

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
							coordinated					
CORPO P-0013-2024/25	Human Resource management	Number of OHS Committee meetings coordinated	Coordination of OHS committee meetings	4 OHS Committee meetings coordinated	4 OHS Committee meetings coordinated	1 OHS Committee meeting coordinated	<b>Not Achieved. 0 OHS Committee meeting coordinated</b>	OHS meeting was not conducted during the quarter	No corrective action Provided by User	Opex	Opex	Attendance registers Minutes
CORPO P-0014-2024/25	Human Resource management	Number of Inspections coordinated at Municipal buildings for compliance to OHS	Inspections of Municipal buildings for OHS compliance	New Indicator	4 Inspections coordinated at Municipal Buildings for compliance with OHS	1 Inspection coordinated at Municipal Buildings for compliance with OHS	<b>Achieved. 1 Inspection coordinated at Municipal Buildings for compliance with OHS</b>	None	None	Opex	Opex	Quarterly OHS compliance inspection reports
CORPO P-	Human Resource	Number of fire	Service and	30 fire extinguishers	30 fire extinguishers	No Target	None	No Target	None	Opex	Opex	Specification, Advert,

<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>
0015-2024/25	management	extinguishers serviced in Municipal buildings and vehicles	Maintenance of fire extinguishers in Municipal buildings and vehicles	rs serviced and maintained	rs serviced and maintained in Municipal buildings and vehicles							Appointment letter ,Invoice, Maintenance Report
CORPOP-0016-2024/25	Human Resource Management	Number of Employment Equity committee meetings coordinated	Coordination of Employment Equity committee meetings	New Indicator	4 Employment Equity Committee meetings coordinated	1 Employment Equity Committee meeting coordinated	<b>Not Achieved. 1 Employment Equity Committee meeting coordinated</b>	Employment Equity Committee meeting was not Conducted during the quarter.	No corrective action Provided by User	Opex	Opex	Attendance registers Minutes
CORPOP-0017-2024/25	Human Resource Management	Percentage of Employee Bursary committee meetings coordinated	Coordination of Employee bursary committee meetings	New Indicator	100% of Employee Bursary committee meetings	100% of Employee Bursary committee meetings	<b>Not Achieved. 100% of Employee Bursary</b>	Employee Bursary Committee meeting was not Conducted	No corrective action Provided by User	Opex	Opex	Attendance registers Minutes Employee bursary reports

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
					coordinate d	coordinate d	committee meetings coordinated	during the quarter.				
CORPOP-0018-2024/25	Human Resource Management	Percentage of Mayoral Bursary committee meetings coordinated	Coordination of Mayoral Bursary committee meetings	New Indicator	No target	No Target	None	No Target	None	Opex	Opex	Attendance registers Minutes Mayoral bursary reports
CORPOP-0019-2024/25	Human Resource Management	Percentage of employee benefits coordinated	Coordination of Employee benefits	New Indicator	100% of Employee benefits coordinated	100% of Employee benefits coordinated	Not achieved . 100% of Employee benefits coordinated	Employee benefits report submitted does not show activities done for the quarter in terms of employee	None	Opex	Opex	Quarterly Employee benefits reports

<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>
CORPO P-0020-2024/25	Human Resource Management	Number of Employee Leave Provisions compiled	Compilation of quarterly leave provisions	New Indicator	4 Quarterly leave provisions compiled	1 quarterly leave provision compiled	<b>Achieved. 1 quarterly leave provision compiled</b>	None	None	Opex	Opex	Approved quarterly Leave provision
CORPO P-0021-2024/25	Human Resource Management	Percentage of required Employee Assistance programmes coordinated	Coordination of required Employee Assistance Programmes	New Indicator	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	<b>Employee assistance programmes were not coordinated during the quarter</b>	None	None	Opex	Opex	Quarterly Employee Assistance reports
CORPO P-0022-2024/25	Human Resource Management	Percentage of HR related policies compiled and submitted to council	Compilation of HR related policies and Procedures	New Indicator	100% of HR related policies and Procedures	100% of draft policies compiled and submitted to Council	<b>Not achieved. 100% of draft policies compiled and</b>	Approved Policies and council resolution were not submitted for	None	Opex	Opex	Approved Policies Council resolution

<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>
							submitted to Council	verification .				
CORPO P-0023-2024/25	Human Resource Management	Percentage coordination of recruitment for vacant positions	Coordination of recruitment for vacant positions	New Indicator	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	<b>Achieved. 100%</b> coordination of recruitment for vacant positions	None	None	Opex	Opex	recruitment reports
CORPO P-0024-2024/25	Human Resource Management	Number of Employment Equity Reports (EEP) developed and submitted to DoEL	Development and Submission of Employment Equity Report	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	No target	None	No Target	None	Opex	Opex	Employment Equity Report submitted to DoEL

<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>
CORPO P-0025-2024/25	Council Support	Number of MPAC oversight meetings coordinated	Coordination of MPAC oversight Meetings	5 MPAC Oversight meetings coordinated	4 MPAC oversight meetings coordinated	1 MPAC oversight meeting coordinated	<b>Achieved. 1 MPAC oversight meeting coordinated</b>	None	None	Opex	Opex	Attendance register, Minutes
CORPO P-0026-2024/25	Council Support	Number of MPAC project visits coordinated	Coordination of MPAC Project Visits	7 MPAC Project visits coordinated	7 MPAC Project visits coordinated	2 MPAC Project visit coordinated	<b>Achieved. 3 MPAC project visit coordinated</b>	None	None	Opex	Opex	Attendance registers and Project visit reports
CORPO P-0027-2024/25	Council Support	Number of Ethics Committee meetings coordinated	Coordination of Ethics Committee Meetings	4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	1 ethics committee meeting coordinated	<b>Achieved. 1 ethics committee meeting coordinated</b>	None	None	Opex	Opex	Attendance register and Minutes

<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>
CORPO P-0028-2024/25	Council Support	Number of Ward Service Delivery Feedback Meetings coordinated	Ward Service Delivery Feedback Meetings	64 service delivery feedback meetings coordinated	64 service delivery feedback meetings coordinated	16 service delivery feedback meetings coordinated	<b>Achieved. 16 service delivery feedback meetings</b>	None	None	Opex	Opex	Attendance registers, consolidated minutes
CORPO P-0029-2024/25	Council Support	Number of Ordinary Council meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Council meetings in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	3 ordinary Council meeting coordinated in line with Corporate Calendar	<b>Achieved. 3 ordinary council meeting coordinated</b>	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-0030-2024/25	Council Support	Percentage of Special Council meetings coordinated	Coordination of Special Council meetings	New Indicator	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	<b>No Special Council Meeting Coordinated during the quarter.</b>	None	None	Opex	Opex	Attendance register, minutes and Agenda



<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>
CORPO P-0031-2024/25	Council Support	Number of Ordinary Executive committee meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Executive committee meetings in line with Corporate Calendar	7 Ordinary Exco meetings coordinated	7 Ordinary Exco meetings coordinated in line with Corporate calendar	3 Ordinary Exco meetings coordinated in line with Corporate calendar	<b>Achieved. 3 Ordinary Exco meetings Coordinated</b>	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-0032-2024/25	Council Support	Percentage of Special Executive committee meetings coordinated	Coordination of Special Executive committee (Exco) meetings	New indicator	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	<b>No Special Exco Meeting Coordinated during the quarter</b>	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-0033-2024/25	ICT	Number of ICT Steering Committee meetings coordinated	Coordination of ICT Steering Committee meetings	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meeting coordinated	<b>Not Achieved. 1 ICT Steering Committee meeting</b>	ICT Steering committee meeting was not held	None	Opex	Opex	Attendance register, minutes

<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>
							coordinated	during the quarter				
CORPO P-0034-2024/25	ICT	Number of ICT systems licenses renewed	Renewal of ICT systems licenses	5x ICT system licenses renewed(Microsoft, Symantec license, Solar, teammate and Payday licenses are in place	5x ICT system licenses renewed(Microsoft, Symantec license, Solar, teammate and Payday licenses are in place	2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	<b>Achieved.</b> 2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	None	None	Opex	Opex	Purchase orders/ Invoices
CORPO P-0035-2024/25	ICT	Percentage of SLA meetings coordinated with all ICT Service Providers	Coordination of SLA Meetings with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	<b>Achieved.</b> 100% of SLA meetings coordinated with all ICT	None	None	Opex	Opex	Attendance registers Minutes

<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>
							Service Providers					
CORPO P-0036-2024/25	ICT	Number of ICT support visits conducted at Municipal premises	ICT Support visits at Municipal premises	New Indicator	8x ICT Support visits conducted at Municipal premises	2x ICT Support visits conducted at Municipal premises	<b>Not Achieved.</b> 2x ICT Support visits conducted at Municipal premises	ICT Support report and attendance register not submitted for verification.	None	Opex	Opex	ICT Support report Attendance register
CORPO P-0037-2024/25	ICT	Percentage of support and maintenance for DRP solution	Support and maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	<b>Achieved.</b> 100% Support And Maintenance of DRP Solution	None	None	Opex	Opex	Monthly Support and Maintenance Reports

<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>
CORPO P-0038-2024/25	PMS	Number of Performance assessment conducted	Assessment of employees	2 employees assessment coordinated	2 employees assessment coordinated	No target	None	No target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
CORPO P-0039-2024/25	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	No target	None	No target	None	Opex	Opex	Employee moderation report, Individual Score Sheet

**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**

**DATE**