



2025/2026

2nd 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 2025/2026 1st Quarter SDBIP Performance Report of the municipality.

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

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

4. REPORTING ON SDBIP

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

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

4.1 QUARTERLY REPORTING

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

4.2 MID-YEAR REPORTING

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

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

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

4.3 ANNUAL REPORTING

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

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

5. THE FINANCIAL PERFORMANCE REPORT FOR THE 2nd QUARTER 2025/2026 FINANCIAL YEAR

5.1 Revenue by Source

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Exchange Revenue									
Service charges - Electricity	12 003 878	14 201 434	14 201 434	6 015 263	7 100 712	- 1 085 449	- 15	Disconnection (Implementation of Credit Control and Debt Collection procedures) of prepaid electricity due to non-payments of accounts lead to the reduction in consumption which affected the electricity sales.	None
Service charges - Waste management	1 297 723	984 870	984 870	668 319	492 426	175 893	36	The positive increase in the approved tariffs and the Municipality will revisit the initial budget during the adjustment in analysis the initial amount for the provision.	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Sale of Goods and Rendering of Services	17 376 645	1 308 158	1 308 158	9 528	654 066	- 644 538	- 99	The estimates projected was based on last year projection. In the current year the collection by mid-year is not as it was expected.	The municipality will review the estimate based on the current year collection during the adjustment budget process.
Agency services	206 931	512 760	512 760	188 186	256 374	- 68 188	- 27	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistency.	None
Interest earned from Receivables	693 047	725 469	725 469	324 171	362 724	- 38 553	- 11	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								to be inconsistency. The reduction is due to some of the amount which have been received from rate payers. The major impact was based on the council approval on the with-holding of interest for all the customers who had decided and the discontinuing of service billing.	
Interest from Current and Non-Current Assets	13 918 818	16 695 504	16 695 504	5 287 520	8 347 752	- 3 060 232	- 37	The return on investment is based mainly on interest earned on call investment account at a rate of 6.75% earned monthly	The municipality made a short-term investment during the end of second quarter of R100 million at a rate of return of 7.38%, which will mature in the third quarter.
Rental from Fixed Assets	231 134	240 000	240 000	114 510	120 000	- 5 490	- 5	No material variance	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Licence and permits	4 501 381	14 449 976	14 449 976	5 210 540	7 224 978	- 2 014 438	- 28	Customer turn around for the renewal of driver's license and the registration of motor vehicles was less than anticipated as the initial budget was inclusive of the new establishment.	None
Operational Revenue	735 807	251 724	251 724	413 692	125 862	287 830	229	The actuals is inclusive of the LG seta discretionary grant that was allocated to the municipality.	The municipality will during process the necessary journals to reallocate the amount for lgseta after the adjustment budget when necessary, votes has been created in the financial system.
Non-Exchange Revenue									
Property rates	29 864 221	39 267 857	39 267 857	7 795 123	19 633 896	8 161 227	42	Government and private farms properties lead to the increase in overall billed	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								once in July on yearly basis.	
Fines, penalties and forfeits	733 275	146 938	146 938	22 505	73 464	-50 959	- 69	Collection of monies owed by traffic offenders is less as the Municipality has been finalising the update and the implementation of the necessary automated collection processes.	The municipality will accelerate the necessary collection processes.
Transfers and subsidies - Operational	193 141 466	207 339 000	207 339 000	153 234 195	103 669 488	49 564 707	48	The municipality received two tranches of Equitable shares, EPWP and FMG allocation for the 2025-26 financial year	None
Transfers and subsidies - capital	37 448 727	52 088 000	52 088 000	21 564 002	26 043 996	- 4 479 994	- 17	The municipality is standing at 40% spending on Municipal Infrastructure Grant.	The municipality will accelerate spending on conditional grants during the third quarter of the financial year.
Interest	734 380	1 495 865	1 495 865	646 241	747 930	-101 689	- 14	The reported amount is the interest on the	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								outstanding amount, and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistency.	
Gains on disposal of Assets	770 042	-	-	-	-	-			
Other Gains	6 000	-	-	-	-	-			
Total Revenue	313 663 474	349 707 555	349 707 555	221 493 796	174 853 668	46 640 128	27		

5.2 Operating Expenditure

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Expenditure By Type									
Employee related costs	118 552 192	121 240 320	121 240 320	60 224 167	60 621 324	- 397 157	- 1	No material variance	None
Remuneration of councillors	14 185 585	16 413 901	16 413 901	7 107 514	8 207 010	-1 099 496	- 13	The budget is inclusive of estimates of the councillors' upper limits.	The upper limits will be released once the upper limit gazette is available.
Bulk purchases - electricity	16 015 294	15 182 813	15 182 813	7 786 004	7 591 410	194 594	3	No material variance	None
Inventory consumed	5 238 702	6 410 611	6 410 611	2 840 789	3 205 326	- 364 537	- 11	The procurement of materials and supplies is based as when required, in which during the second quarter the spending was sitting at 19% which made an impact on the overall spending.	None
Debt impairment	27 252 364	2 359 253	2 359 253	13 665 897	1 179 642	12 486 255	1 058	Non-payment of government debt due to the halting of payments as they are waiting for the registration to be finalised.	None
Depreciation and amortisation	24 411 645	21 656 256	21 656 256	11 242 230	10 828 338	413 892	4	No material variance	None

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Interest	2 935 813	2 551 065	2 551 065	6 295	1 275 540	- 1 269 245	-100	The budget is inclusive of both interest on landfill site and on fleet card. The spending to date includes the interest charged on fleet cards. The interest in landfill is being calculated on an annual basis during the preparation of Annual Financial Statements.	None
Contracted services	62 567 022	61 204 750	61 204 750	27 422 849	30 602 472	-3 179 623	- 10	The municipality realised savings on some of the projects that is affected by cost containment policy.	The municipality will revisit the budgeted amount during the adjustment budget period in the month of February.
Irrecoverable debts written off	247 790	547 578	547 578	109 080	273 792	- 164 712	- 60	The amount written off is based on the settlement agreement from the rate payers. Commercial resolution has been finalised, and the residential resolution is still being discussed.	None

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Operational costs	33 577 418	37 744 497	37 744 497	20 037 908	18 872 472	1 165 436	6	The municipality realised savings on some of the projects that is affected by cost containment policy.	The municipality will revisit the budgeted amount during the adjustment budget period in the month of February.
Losses on Disposal of Assets	2 656 646	-	-	-	-	-			
Other Losses	1 353 744	-	-	-	-	-			
Total Expenditure	308 994 215	285 311 044	285 311 044	150 442 732	142 657 326	7 785 406	5		

5.3 Capital Expenditure

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Capital Expenditure	52 822 627	64 396 800	64 396 800	18 602 933	32 198 430	- 13 595 497	- 42	Some of the projects the appointment was done in December 2024.	The municipality will fast-track the appointment of service providers and will monitor the spending on the appointed projects.
Total Municipal Budget	361 816 842	349 707 844	349 707 844	169 045 666	174 855 756	- 5 810 090	- 3		

5.4 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	- Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water	0	0	0	5 424 912	0	0	0	0	5 424 912	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 482 507	0	0	0	0	1 482 507	0	0
Receivables from Non-exchange Transactions - Property Rates	12 144	12 144	225 720	262 153	0	0	0	0	512 161	0	0
Receivables from Exchange Transactions - Waste Water Management				3 229 716	0	0	0	0	3 229 716	0	0
Receivables from Exchange Transactions - Waste Management	98 125	87 513	82 308	17 928 653	0	0	0	0	18 196 599	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	1 008 399	662 657	422 260	149 971 050	0	0	0	0	152 064 366	0	0
Total By Income Source	1 118 668	762 314	730 288	178 298 991	0	0	0	0	180 910 261	0	0
Debtors Age Analysis By Customer Group											
Organs of State	11	34 745	38 512	44 632 773	0	0	0	0	44 706 041	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	- Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Commercial	156 152	144 522	143 830	10 910 904	0	0	0	0	11 355 408	0	0
Households	527 756	507 630	516 732	52 791 402	0	0	0	0	54 343 520	0	0
Other	434 749	75 417	31 214	69 963 912	0	0	0	0	70 505 292	0	0
Total By Customer Group	1 118 668	762 314	730 288	178 298 991	0	0	0	0	180 910 261	0	0

6. DEPARTMENTAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2025/26	SPATIAL RATIONAL E	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	4 Municipal properties rezoned	Appointment of a service provider for rezoning of municipal properties	Not Achieved	Project put on hold due to budget constraints	To be done in 3rd quarter	600 000	0	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-2025/26	SPATIAL RATIONAL E	Number of Municipal building plans compiled	Compilation of municipal building plans	New Indicator	5 municipal building plans compiled	Appointment of a service provider for compilation of municipal	Not achieved	Project put on hold due to budget constraints	To be done in 3rd quarter	300 000	0	Advertisement, Approved Specification, appointment letter, SLA, Approved

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						building plans						building plans
LED&P-003-2025/26-	Spatial Rationale	Number of existing Settlements surveyed	Surveying of existing settlements	1 existing settlement surveyed	1 existing settlement surveyed	Appointment of a Service Provider for survey of existing settlement	Not achieved	Project put on hold due to budget constraints	To be done in 3rd quarter	300 000	0	Advertisement, Approved Specification, appointment letter, SLA, Approved Layout
LED&P-004-2025/26	Local Economic Development	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private Partnership (PPP)	New Indicator	1 Feasibility study for PPP coordinated	Appointment of a Service Provider for PPP feasibility study	Not Achieved	The service provider was not appointed during the quarter.	To be done in 3rd quarter	800 000	0	Approved specification, advert, appointment letter, SLA, Approved feasibility study report

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-005-2025/26	Local Economic Development	Number of panel of transactional advisors appointed	Appointment of a panel of Transactional Advisors	New Indicator	1 panel of Transactional advisors appointed	Appointment of Service Providers to serve on the panel of Transactional advisors	Not Achieved	The service provider was not appointed during the quarter.	To be done in 3rd quarter	500 000	0	Approved specification, advert, appointment letter, SLA, Approved Transactional advisory reports
LED&P 006-2025/26	LED	Number of Agricultural Skills development and mentorship coordinated	Coordination of Agricultural skills development and mentorship	1 Agricultural skills development and mentorship coordinated	1 Agricultural skills development and mentorship coordinated	Appointment of Service Provider for coordination of Agriculture programme	Not Achieved	Project put on hold due to budget constraints	To be done in the 3 rd quarter	300 000	0	Specification Advertisement, Appointment letter, SLA, Close out report

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	Not Achieved	17% (1 of 6) Internal Audit Queries addressed	Outstanding resolutions to be implemented in 3 rd quarter	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target set for the quarter	None	Opex	Opex	Update AG Action plan
LED&P-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved (67% Risks resolved)	2 of 3 risks resolved	One outstanding finding to be resolved in 3 rd quarter	Opex	Opex	Updated Strategic risk register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 2								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-004-2025/26	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	Not Achieved	No Council resolution submitted for verification	To be submitted in the 3 rd quarter	Opex	Opex	Updated Council resolution register
LED&P-OP-005-2025/26		Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No Audit committee taken for implementation	None	Opex	Opex	Updated Audit Committee resolution register

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2025/26	Roads and Stormwater	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	1.1 of road kilometers upgraded from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	Appointment of a Service Provider for upgrading of 2.0 of road km from Gravel to Surface	Achieved. Service Provider appointed for upgrading of 2.0 km	None	None	21 803 670	17 436 682,54	Approved Specification, Advertisement, SLA, Monthly Progress reports, Appointment letter, Completion certificate
TECH-02-2025/26	Sports facilities	Number of sports facilities upgraded	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and	New Indicator	Approved Specification, Advertisement and appointment for design of Mogwadi sports facility	Approved Specification, Advertisement and appointment for construction of Mogwadi	Not Achieved	No service provider was appointed during the quarter.	The Project has taken to Re-advert.	11 200 000	0	Approved Specification, Advertisement, Design report, Appointment letter, SLA, Monthly Progress

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			Combi courts			sports facility						reports, Completion certificate
TECH-003-2025/26	Road and Storm water	Number of Tipper Trucks procured	Procurement of a 10m3 Tipper truck	New Indicator	1x 10m3 Tipper Truck procured	Appointment of a service provider for procurement of 1x 10m3 Tipper Truck	Service Provider appointed	None	None	1 300 000	0	Approved Specification , Advertisement, Appointment letter, SLA, Delivery note
TECH-005-2025/26	ELECTRICITY SERVICES	Number CTVT supplied, delivered and installed	Supply, delivery and installation of CTVT in Morebeng	1 CTVT procured in Mogwadi	1 CTVT Supplied, delivered and Installed in Morebeng	Appointment of a service provider for supply, delivery and installation of 1 CTVT	Not achieved	No service provider was appointed during the quarter under review.	To be done in the 3 rd Quarter	1 000 000	0	Appointment letter, Approved Specification , Tender advert, SLA, Progress reports, Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						in Morebeng						
TECH-006-2025/26	Electricity Services	Number of High mast lights supplied, delivered and installed	Supply, delivery and installation of 6x Solar High mast lights	3 High mast lights supplied, delivered and installed	6 Solar High mast lights supplied, delivered and installed	Appointment of a service provider for supply, delivery and installation of 6 solar high mast lights	Not achieved	No service provider was appointed during the quarter under review.	To be done in the 3 rd quarter	3 600 000	0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate
TECH-007-2025/26	Electricity Services	Number of households electrified	Electrification of 50 households in Sekhwama (phase 2)	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	50 households electrified in Sekhwama (phase 2)	Not achieved	No electrification was provided to 50 households in Sekhwama during	Target is moving to Quarter 3 and 4	1 285 000	501 150	Appointment letter and signed SLA, Progress reports, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								the quarter.				
TECH-008-2025/26	Electricity Services	Number of households electrified	Electrification of 35 households in Schellengburg (phase 2)	50 households electrified	35 households electrified in Schellengburg (phase 2)	35 households electrified in Schullenburg (phase 2)	Not achieved	No electrification was provided to 35 households in Schullenburg during the quarter	To be done in the 3 rd Quarter	8 99 500	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-009-2025/26	Electricity Services	Number of households electrified	Electrification of 59 households in Matseke village	New Indicator	59 households electrified in Matseke village phase 2	59 households electrified in Matseke	Not achieved	No electrification was provided to 59 households in Matseke during	To be done in the 3 rd Quarter	151630 0	0	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								the quarter.				
TECH-010-2025/26	Electricity Services	Number of households electrified	Electrification of 50 Diwaweng (phase 2)	130 households electrified in Diwaweng village	50 households electrified in Diwaweng (phase 2)	50 households electrified in Diwaweng (phase 2)	Not achieved	No electrification was provided to 50 households in Diwaweng during the quarter.	To be done in the 3 rd Quarter	1 285 000	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-011-2025/26	Electricity Services	Number of bulk points supplied, delivered and installed	Supply, delivery and installation of Bulk point for Diwaweng	New Indicator	Approved Specification and Advertisement for supply, delivery and installation of bulk	1 bulk point supplied, delivered and installed for Diwaweng	Not Achieved	Completion certificate not submitted for verification.	To be done in the 3 rd quarter	1 098 5200	0	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
					point for Diwaweng.							
TECH-012-2025/26	Electricity Services	Number of Designs for Electrification project developed	Pre engineering for electrification of Mogwadi	New Indicator	1 design of electrification for Mogwadi developed	Appointment of a panel member for development of design for Mogwadi electrification	Not achieved	No panel member was appointed for the development of the Mogwadi electrification design during the quarter under review.	To be done in the 3 rd quarter	400 0000	0	Tender advert Approved Specification , Appointment letter and signed SLA, Approved designs

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-013-2025/26	Environmental management	Number of compliant Landfill sites constructed	Construction of compliant Ramokgopa Landfill site (Phase 2)	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	1 cell and 1 Leachate pond constructed	1 cell constructed	Not Achieved	Still awaiting Record of decisions from Dept of water and sanitation	Project to be rolled over to 2026/2027 financial year	19 084 330	999350	Monthly Progress reports Completion certificate
TECH OP-001-2025/26	Internal Audit action plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-	AG Action plan	Percentage of AG Action Plan	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target set for	None	Opex	Opex	Update AG Action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		implemented						the quarter				
TECH OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved	Distribution loss was at 13% which is above the 10% threshold . No Electricity license was submitted to Nersa	To be done in the in 3 rd quarter	Opex	Opex	Updated Strategic risk register
TECH OP-004-2025/26	Implementation of 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	None	None	Opex	Opex	Updated Council resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH OP-005-2025/26	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	No Achieved	Three findings relating to Eskom Energization, 10% MIG allocation for repairs and maintenance and reasons for delays in project implementation not resolved	To be done in the 3 rd quarter	Opex	Opex	Updated Audit Committee resolution register

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM 00120 25/2026	Environmental Management	Number of skip bins procured and delivered	Procurement and delivery of skip Bins	New Indicator	10 x 6m3 Skip Bins Procured and delivered	Appointment of a service provider for procurement of 10 x 6m3 Skip Bins	Service Provider appointed for Procurement of 10x 6m3 Skip Bins	None	None	500 000	0	Approved Specification , Advertisement, Appointment letter, SLA, Delivery note
COMM 00220 25/2026	Public Amenities	Number of Tennis courts refurbished	Refurbishment of Morebeng Tennis court	New Target	1 Morebeng Tennis Court refurbished	Appointment of a service for refurbishment of Morebeng Tennis court	Not Achieved	No service provider was appointed during the quarter	Project discontinued	500 000	0	Advertisement, Specification , Appointment letter, SLA, Completion certificates
COMM 00320 25/2026	Traffic & Law Enforcement	Number of Municipal offices upgraded	Upgrading of Mogwadi	New Indicator	1 Mogwadi DLTC offices upgraded	No Target	None	Target not set for the quarter	None	558 800	0	Advertisement, Specification ,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			DLTC offices									Appointment letter, SLA Completion certificates
COMM 00420 25/2026	Traffic & Law Enforcement	Number of DLTC K53 and Ally docking constructed	Construction of a DLTC K53 and ally docking in Moletji satellite office	New Indicator	1 DLTC and Ally docking constructed	No Target	None	Target not set for the quarter	None	1 000 000	0	Advertisement, Specification, Appointment letter, SLA Completion certificates
COMM-OP-00120 25/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	Not achieved	0% of internal audit queries addressed.	To be addressed in the 3 rd quarter	Opex	Opex	Updated Internal Audit action plan
COMM-OP-00220 25/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	Target not set for the quarter	None	Opex	Opex	Update AG Action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-OP-00320 25/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved	50% of risks addressed.	To be implemented in the 3 rd quarter	Opex	Opex	Updated Council resolution register
COMM-OP-004-2025/26	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	Not Achieved	Council resolution register not submitted.	None	Opex	Opex	Updated Council resolution register
COMM-OP-00520 25/26	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	No audit committee resolutions raised.	None	None	Opex	Opex	Updated Audit Committee resolution register

6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2025/26	Financial reporting	Number of AFS reviewed	Review of Annual Financial Services	New Indicator	1 AFS for 2024/2025 reviewed	No Target	None	Target not set for the quarter	None	300 000	280 000	AFS review report
BNTOP - 001-2025/26		Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	0% findings resolved	0 of 19 queries unresolved	To be resolved in 3rd quarter	Opex	Opex	Updated Internal Audit action plan
BNTOP -002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	No Target	None	Target not set for the Quarter	None	Opex	Opex	Update AG Action plan
BNTOP - 003-2025/26	Risk Management	100% Risk Register implemented	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	0% Risk Register implemented	3 risks not implemented	The 3 risks are monitored for consistency	Opex	Opex	Updated Strategic risk register

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-005-2025/26	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	Target not achieved	0% of Audit Committee resolutions implemented	Outstanding resolutions to be resolved in 3rd quarter	Opex	Opex	Updated Audit Committee resolution register

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-001-2025/26	Communications	Percentage of Event Management Equipment procurement	Procurement of Event Management Equipment	100% of event management equipment procured	100% of event management equipment procured	No Target	None	No target	None	150 000	137 816	Advert, Order, Delivery Note
MM-002-2025/26	Internal Audit	Number of records management (POPIA) audit projects coordinated	Coordination of records management(POPIA) audit project	New Indicator	1 records management(POPIA) audit project coordinated	Advertisement and appointment of a service provider for audit of internal controls on records management	Not achieved	Project not advertised	To be done in the third quarter	200 000	0	Advertisement, Order, Records management (POPIA) audit report.

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						ent (POPIA)						
MM-003-2025/26	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth Support programmes coordinated	2 Youth Support programmes coordinated	1 Youth Support programmes coordinated	1 youth support programme coordinated	None	None	250 000	0	Attendance register, Invitation Report Concept document
MM-004-2025/26	Special Focus	Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	None	None	119 592	0	Attendance register, Invitation Report Concept document
MM-005-2025/26	Special Focus	Number of Local AIDs Council meetings	Coordination of Local AIDs Council meetings	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council Meeting Coordinated	None	None	404 760	79 900	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		coordinated										
MM-006-2025/26	Special Focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	1 event coordinated for 16 days of Activism	None	None	417 471	104 480	Attendance register, Invitation Report Concept document
MM-007-2025/26	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 Older Person Programme coordinated	None	None	117 510	98 000	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 001-2025/26	Internal Audit action plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	29% Internal Audit Queries addressed	5 of 17 resolved. Updated Internal Audit Action Plan not submitted as means of verification	Outstanding findings to be resolved in 3rd quarter	Opex	Opex	Updated Internal Audit action plan
MMOP -002-2025/26	AG Action plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	Target not set for the quarter	None	Opex	Opex	Updated AG Audit action plan
MMOP -003-2025/26	Risk Management	Percentage of risk register	Implementation of Risk register	100% Risk Register	100% Risk Register	100% Risk Register	67% (2 of 3) Risks	1. By-laws register not	Disclaimers to be finalized	Opex	Opex	Updated Strategic risk register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		implemented		implemented	implemented	implemented	implemented	developed 2. Awaiting finalization of Disclaimers for all electronic communications	in 3rd quarter.			
MMOP-004-2025/26	Implementation of 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% Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 2								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-005-2025/26	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	67% audit committee resolutions implemented	6 of 9 resolutions resolved. 3 outstanding	Outstanding resolutions to be addressed in 3rd quarter	Opex	Opex	Updated Audit Committee resolution register

6.6 CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2025/26	Administration	Number of Guardrooms constructed	Construction of guard rooms	New Indicator	8 guardrooms constructed	Appointment of a service provider for construction of 8 guardrooms	Not achieved	Non-responsive Bids	Advertisement and appointment to done in 3rd quarter	600 000	0	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-002-2025/2026	Administration	Number of Carports constructed	Construction of carports	New Indicator	10 Carports constructed in municipal premises	Appointment of a service provider for construction of 10 carports	Not achieved	Project put on hold due to budget constraints	The projects will be reviewed during the adjustment period	300 000	0	Approved specification, Advertisement, SLA, Appointment letter, progress reports, completion certificate
CORP-003-2025/26	Administration	Number of Satellite Offices extended	Extension of Moletji Satellite Office	New Indicator	1 Satellite Office extended in Moletji	Appointment of service provider for Extension of Moletji	Not achieved	Project has been put on hold due to financial constraints	The projects will be reviewed during the adjustment period	1 050 000	0	Approved Specification, Advertisement, Appointment letter, SLA,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						Satellite Office						Progress reports, completion certificate
CORP-004-2025/2026	Administration	Number of Municipal vehicles procured	Procurement of municipal Vehicles	New Indicator	3 Municipal vehicles procured	Appointment of a service provider for procurement of 3 municipal vehicles	Target achieved appointed has issued	none	none	1 500 000	0	Approved specification, Advertisement, Appointment letter, SLA, Delivery note
CORP-005-2025/2026	Council Support	Number of Ward Committee conference coordinated	Coordination of Ward committee conference	New Indicator	1 Ward Committee conference coordinated	Preparation and signing of Concept document	Preparation and signing of concept document	None	None	1 000 000	348 325	Concept document, Attendance registers, Ward

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												Committee conference Report
CORP-006-2025/2026	Information and Communication Technology	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	Not achieved	Approved specification, advertisement, appointment letter, SLA and delivery notes not submitted as means of verification	Project to be implemented in 3rd quarter	600 000	0	Approved Specification, Advertisement, appointment letter, SLA, delivery notes
CORP-007-2025/26	Administration	Percentage of Office furniture procured	Procurement of Office furniture	100% of Office furniture procured	100% of Office furniture procured	No Target	None	No target set for the quarter	None	250 000	0	Advertisement, Purchase Order, Delivery note

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal audit action plan
CORP OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No target set for the quarter	None	Opex	Opex	Updated AG Action Plan
CORP OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	None	Opex	Opex	Risk register
CORP OP-004-2025/26	Implementation of Council Resolution	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions	None	None	Opex	Opex	Updated Council Resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 2								
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 2 target	Quarter 2 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP OP-005-2025/26	Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Not achieved	67% of Audit Committee resolutions implemented	None	Opex	Opex	Updated Audit Committee resolution register

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 2nd Quarter 2025/26 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



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

30 – January - 2026

DATE