



**2023/2024**

**3<sup>rd</sup> QUARTER DEPARTMENTAL 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.

## Table of Contents

<b>1. INTRODUCTION AND BACKGROUND</b> .....	3
<b>2. PURPOSE</b> .....	3
<b>3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP</b> .....	3
<b>4. REPORTING ON SDBIP</b> .....	3
<b>4.1 QUARTERLY REPORTING</b> .....	4
<b>4.2 MID-YEAR REPORTING</b> .....	4
<b>4.3 ANNUAL REPORTING</b> .....	4
<b>5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3<sup>rd</sup> Quarter OF THE FINANCIAL YEAR 2023/2024</b> .....	5
<b>5.1 Revenue by Source</b> .....	5
<b>5.2 Operating Expenditure</b> .....	8
<b>6. ORGANISATIONAL SCORECARD</b> .....	12
<b>6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING</b> .....	12
<b>6.2 TECHNICAL SERVICES</b> .....	18
<b>6.3 COMMUNITY SERVICES</b> .....	30
<b>6.4 BUDGET AND TREASURY</b> .....	34
<b>6.5 MUNICIPAL MANAGER'S OFFICE</b> .....	38
<b>6.6 CORPORATE SERVICES</b> .....	43

## 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 2023/2024 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 2023/2024

### 5.1 Revenue by Source

Description	Original Budget	Adjusted Budget	YTD actual	YTD variance	Reasons for Variance	Remedial Action
R thousands	R	R	R	%		
<b>Exchange Revenue</b>						
Service charges - Electricity	12 335 647	12 335 647	7 028 175	57	The Municipality has initially budgeted considering the new licence obtained for the Fatima settlement, however there has been a delay to energise the area which has affected the actual sales.	The Municipality is working closely with Eskom to fast-track the energising of the settlement
Service charges - Waste Water Management	-	-	- 1 464	-	The movement is due to incorrect classification that should be accounted for in the agency vote.	The journal will be processed to correct the misclassification during the month of April 2024.
Service charges - Waste management	3 544 709	3 544 709	2 241 716	63	An expected increase on households was not realised on time which lead to the actuals not being achieved.	The Municipality will have continued with the process of improving stands to be sold for the increase in municipal services.
Agency services	1 680 948	1 680 948	1 646 696	98	The amount disclosed amount is inclusive of the district 70% amount to be transferred to CDM.	The Municipality will request that the SLA be amended for the amount to be transferred to the district on quarterly basis for the improvement of reporting. For 2024/25 financial year.
Interest	9 600 000	10 100 000	8 551 716	85	There is good performance on interest earned on investment as a result of excess cash invested	The Municipality will continue to diversify its investment to earn more interest

Description	Original Budget	Adjusted Budget	YTD actual	YTD variance	Reasons for Variance	Remedial Action
R thousands	R	R	R	%		
Rental from Fixed Assets	247 951	247 951	167 048	67	Later payment of rental income lead to the inconsistency of reporting as the rental amount is only recognised upon the receiving of the amount from the tenants.	Engagement will be done between the Municipality and the System provider in resolving the automated billing procedures regarding the billing of rental income.
Licence and permits	-	1 168 740	-	-	The Business registration unit was introduced in the second quarter, during the third quarter the community consultations were done. Few transactions were done in the third quarter but the municipality realised that there was a misclassification of the amounts.	The municipality will reclassify the amount by performing a journal to correct the error
Operational Revenue	1 594 184	425 444	299 760	70	This is based on as and when the customers require it. Thus the performance is as a result of request received.	None
<b>Non-Exchange Revenue</b>						
Property rates	46 063 444	36 021 142	21 768 064	60	The implementation of the new valuation roll lead to the increase in billing due to the properties which has increased in value compared to the previously approved general valuation roll and the actual rebate analysis against the actual amount billed lead to the inaccuracy during the budgeting processes.	Calculations will be conducted per account in obtaining the exactly amount to be billed per customer compared to the current procedure of working against the actual total amount billed.
<b>Surcharges and Taxes</b>						

Description	Original Budget	Adjusted Budget	YTD actual	YTD variance	Reasons for Variance	Remedial Action
R thousands	R	R	R	%		
Fines, penalties and forfeits	620 795	620 795	534 028	86	Improvements of roadblocks conducted by municipality officials has increased which lead to the increase on number of tickets issued by traffic officers.	The Improvements will be considered by the municipality during future budget processes.
Licence and permits	13 120 041	13 120 041	7 525 501	57	Inconsistence of amount budgeted has not been consistent due to the interruptions previously caused by the electricity load shedding.	Stability will be considered and maintained in future as the municipality is constantly monitoring the current performance.
Transfers and subsidies - Operational	183 700 650	201 131 993	192 295 435	96	The municipality received all operational grants allocated. The remaining 4% is the offsetting of all unspent grants emanated from the 2022/23 financial year.	The municipality will prepare a journal to adjust the amount offsite.
Transfers and subsidies - capital	58 548 350	66 901 007	38 630 797	58	All grants allocation are done in terms of the approved schedule of payments by National Treasury. The municipality received all the allocated grants as recorded.	The remaining tranche will be received during fourth quarter which will then meet 100% of the adjusted budget
Interest	2 268 435	2 268 435	1 277 024	56	Discontinued of municipal services which are being billed on monthly based lead to the decrease on interest levied to customers.	Re-analysis/assessment will be conducted during the budget processes in realising the correctness of the amount.
Gains on disposal of Assets	-	-	-			
<b>Total Revenue</b>	<b>333 325 154</b>	<b>349 566 852</b>	<b>281 964 498</b>	<b>81</b>		

## 5.2 Operating Expenditure

Description	Original Budget	Adjusted Budget	Year TD actual	YTD variance	Reasons for Variance	Remedial Action
R thousands	R	R	R	%		
Employee related costs	107 286 637	111 046 248	81 104 787	73	The municipality has vacant positions that are not filled as yet	The municipality will ensure that all funded vacant positions are filled
Remuneration of councillors	19 640 387	16 478 000	10 911 940	66	The underperformance is due to the fact that the budget has taken into consideration the potential increases for Councillors upper limits that may be expected at any time during the financial year. This can only be implemented once it is gazetted.	The municipality is waiting for the gazette to pay upper limit of Councillors
Bulk purchases - electricity	13 783 253	13 783 253	10 835 615	79	The municipality is currently performing monthly recons to monitor the expenditure.	The municipality will continue to monitor the expenditure to avoid unauthorised expenditure at year end.
Inventory consumed	8 245 842	5 917 382	4 453 951	75	No material variance	The municipality will continue to monitor the expenditure by performing monthly reconciliations.
Debt impairment	3 987 768	3 987 768	601 005	15	The budget is inclusive of the Capricorn district debt impairment while the actual only reflect debt impairment relating to the Municipality. Only at year end that the District will furnish us with the journals relating to their impairment.	Engagement will be conducted with the service provider in analysing the possibility of automating of the debt impairment calculations from the system.
Depreciation and amortisation	22 082 155	22 082 155	10 637 433	48	Our current depreciation expenditure for the 2023/24 financial year on the financial system is incorrect. The system is calculating the depreciation then subsequently processes journals into the ledger incorrectly.	This has been a recurring problem, the system vendor advised that we should halt running depreciation using the asset module whilst they investigate the issues and find a permanent solution. This permanent solution



Description	Original Budget	Adjusted Budget	Year TD actual	YTD variance	Reasons for Variance	Remedial Action
R thousands	R	R	R	%		
						would replace journal corrections and allow a seamless posting of depreciation journals. There is regular correspondence between the Asset Accountant and the system vendor to find a permanent resolution.
Interest	132 765	2 142 765	15 131	1	This only reflects the spending relating to the finance costs for the fleet cards while the initial budget takes into account the interest that arises as a result of revaluation of the landfill site which only takes place at year end	The budget is inclusive of interest for landfill site and the cost of the interest will be determined during the preparation of Annual Financial Statement.
Contracted services	45 768 528	64 038 562	40 187 305	63	This is an outcome of the implementation of cost containment policy and the practice of the policy is not meant to affect service delivery to communities.	The municipality will continue to monitor items relating to cost containment,
Operational costs	40 017 476	33 263 150	22 097 938	66	This is an outcome of the implementation of cost containment policy and the practice of the policy is not meant to affect service delivery to communities.	The municipality will continue to monitor items relating to cost containment,
Losses on Disposal of Assets	-	510 000	-	-	The loss on disposal on assets calculation will be determined at year end during the preparation of Annual Financial Statements.	None
Total Expenditure	260 944 811	273 249 283	180 845 106	66		
Total Capital expenditure	72 380 350	79 805 346	43 296 074	54		
<b>Total Municipal Budget</b>	<b>333 325 161</b>	<b>353 054 629</b>	<b>224 141 180</b>	<b>63</b>		

**5.3 Capital Expenditure**

Description	Original Budget	Adjusted Budget	Year To Date actual	Year To Date variance	REASONS FOR MATERIAL VARIANCES	Remedial Actions / Corrective steps
<b>Capital Expenditure</b>						
Total Capital Expenditure	72 380 350	72 380 350	16 972 193	23	Most of the projects are still at advertising stage	Spending will be accelerated in the second quarter.
Total Municipal Budget	333 325 154	333 325 154	74 912 142	22		

## 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 -
<b>Debtors Age Analysis by Income Source</b>									
Trade and Other Receivables from Exchange Transactions - Water	48,098	48,445	48,098	5,754,996	0	0	0	0	5,899,637
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1,609,210	0	0	0	0	1,609,210
Receivables from Non-exchange Transactions - Property Rates	24,046	35,058	33,515	1,726,908	0	0	0	0	1,819,527
Receivables from Exchange Transactions - Waste Water Management	77,566	74,027	72,063	3,483,898	0	0	0	0	3,707,554
Receivables from Exchange Transactions - Waste Management	244,324	239,603	237,676	16,475,512	0	0	0	0	17,197,115
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0
Interest on Arrear Debtor Accounts	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
Other	2,071,699	2,000,559	1,929,864	102,427,219	0	0	0	0	108,429,341
<b>Total By Income Source</b>	<b>2,465,733</b>	<b>2,397,692</b>	<b>2,321,216</b>	<b>131,477,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,662,384</b>
<b>Debtors Age Analysis By Customer Group</b>									
Organs of State	11	559,584	542,400	18,808,050	0	0	0	0	19,910,045
Commercial	235,381	218,538	209,308	11,673,651	0	0	0	0	12,336,878
Households	920,502	905,291	894,367	45,436,528	0	0	0	0	48,156,688
Other	1,309,839	714,279	675,141	55,559,514	0	0	0	0	58,258,773
<b>Total By Customer Group</b>	<b>2,465,733</b>	<b>2,397,692</b>	<b>2,321,216</b>	<b>131,477,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,662,384</b>

## 6. ORGANISATIONAL SCORECARD

### 6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
<b>Year</b>					<b>2023/2024</b>							
<b>Period</b>					<b>Quarter 3</b>							
<b>Outcome</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>Outputs</b>					<b>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;</b>							
<b>Key Organizational Strategic Objective</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target 3</b>	<b>Quarter actual 3</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-001-2023/24	Spatial Planning	Number of settlements demarcated ]	Demarcation of sites	230 sites Demarcated	Demarcation of 500 sites	500 sites demarcated	<b>Achieved</b> .500 sites demarcated and layout plan drafted	None	None	738 000,00	738 000,00	Advert, Specification, Appointment letter, Layout plan, Approval letter

<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
<b>Year</b>					<b>2023/2024</b>							
<b>Period</b>					<b>Quarter 3</b>							
<b>Outcome</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>Outputs</b>					<b>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;</b>							
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LED&P-002-2023	Spatial Planning	Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 growth and development Strategy developed	1 Growth and Development Strategy Developed	<b>Not achieved</b> . Project re-advertised . Service provider not appointed	Non-responsive Bids	4 <sup>th</sup> Quarter	R 800,000	R29 880.00	Advert, Specification, Appointment letter, GDS document
LED&P-003-2023/24	Spatial Planning	Number of Existing settlements surveyed	Survey of Existing settlements	New indicator	No Target	No Target	None	Affected by Budget adjustment	Project has been deferred to the next financial year	R0	R0	Advert, Specification, Appointment letter, Survey report, Cadastral map
LED&P-004-2023/24	Spatial Planning	Number of Geographic Information Systems	Procurement of Geographic	New Indicator	No Target	No Target	None	The project was affected	Project will be implemented the next	R0	R0	Specification Advertisement,

<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
<b>Year</b>					<b>2023/2024</b>							
<b>Period</b>					<b>Quarter 3</b>							
<b>Outcome</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>Outputs</b>					<b>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;</b>							
<b>Key Organizational Strategic Objective</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target 3</b>	<b>Quarter actual 3</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
		procured (GIS)	Information System (GIS)					by the budget adjustment	financial year			Appointment letter, SLA
LED&P-005-2023/24	LED	Number of SMMEs trained	Training of Smmes	2x SMME trained	Training of 2 SMMES	2x SMME trained	<b>Achieved</b> 2x SMME trained	None	None	R197, 252.00	R197,252.00	Advert, Purchase Order, Training Report
LED&P-006-2023/24	LED	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers Mentored on Agricultural skills	<b>Achieved</b> Induction conducted, training in progress	None	None	R 328, 785.00	R 29 785.00	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register

<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
<b>Year</b>					<b>2023/2024</b>							
<b>Period</b>					<b>Quarter 3</b>							
<b>Outcome</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>Outputs</b>					<b>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;</b>							
<b>Key Organizational Strategic Objective</b>					<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target 3</b>	<b>Quarter actual 3</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-008-2023/24	LED	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	1 investor conference coordinated	<b>Achieved</b> . 1 investor conference coordinated	None	None	R 193, 190.00	0	Specification, Advert, Purchase order and Close up report
LED&P-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	No Internal Audit findings raised	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	No findings raised	None	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	50% AG Action plan implemented	<b>Achieved</b> .50% AG Action plan implemented (0 of 0)	No findings raised	None	Opex	Opex	Update AG Action plan

<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
<b>Year</b>					<b>2023/2024</b>							
<b>Period</b>					<b>Quarter 3</b>							
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LED&P-OP-003-2023/24		Percentage of risk register implemented	Implementation of Risk register	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	<b>Not achieved.</b> 66% Risk Register implemented	1 Risk in progress	The risk will be reviewed in the 2024/25 Financial year.	Opex	Opex	Updated Strategic risk register
LED&P-OP-004-2023/24	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
LED&P-OP-005-2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee	No Audit Committee resolution taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Achieved</b> .100% of Audit Committee resolution	No findings raised	None	Opex	Opex	Updated Audit Committee resolution register



<b>Key performance area</b>					<b>LOCAL ECONOMIC DEVELOPMENT (KPA 1 &amp; 3)</b>							
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<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter target 3</b>	<b>Quarter actual 3</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
			resolutions				s implemented (0 of 0)					
LED&P-007-2023/24	LED	Number of LED support coordinated	Coordination of LED support	New Indicator	4 LED support coordinated	1 LED Support Coordinated	<b>Achieved</b> . 1 LED Support Coordinated	None	None	Opex	Opex	Invitation , Minutes, Attendance register

## 6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2023/24	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.8 km	2.0 km of Mogwadi Internal Street upgraded	<b>Achieved.</b> 2.0 km of Mogwadi internal street upgraded	None	None	R 21, 152, 231.00	R 12, 721, 739.12	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification
TECH-02-2023/24	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	1.5 km upgraded	Upgrading of 1.6 km of Maupye internal streets	Construction of V-drains, Kerbs, Speed Humps and Walk ways	<b>Achieved.</b> construction of V drains, kerbs, speed humps and walk ways	None	None	R 11,750, 276.00	R 10, 496, 834.80	Monthly Progress Reports and Completion certificate
TECH-003-	Road and Storm water	Number of road kilometers	Upgrading of Mokgehle	1.6 km upgraded	Upgrading of 1.4 km Mokgehle	Construction of V-drains,	<b>Achieved.</b> Construction of V-	None	None	R 11,924, 500.00	R 10, 373, 744.79	Monthly Progress Reports and

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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>
2023/24		Upgraded from Gravel to Surface	internal streets from Gravel to Surface		internal streets	Concrete Edge beams, and Speed Humps	drains, Concrete Edge beams, and speed Humps					Completion certificate
TECH-004-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	5 Speed reducing humps constructed	<b>Achieved.</b> 5 speed reducing humps constructed	None	None	R468,000.00	R347,190.00	Advertisement, Purchase Order, Completion Certificate
TECH-005-2023/24	Roads and Storm Water	Number of km of roads re-gravelled	Re-gravelling of roads	New Indicator	5.7 km of roads re-gravelled	5.7 km of roads re-gravelled	<b>Achieved.</b> 5.7km of gravel roads has been re-gravelled	None	None	R3,280,000.00	R2,980,592.99	Approved Specification, Advertisement, Appointment letter, SLA,

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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>
												Completion certificate
TECH-006-2023/24	Roads and Storm Water	Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed	Construction of 04 Culvert bridges	No Target	None	No target	None	R4 500,00.00	R2,885,479.56	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate
TECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	No Target	None	No target	None	R2,680,000.00	R1,699,104.76	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-008-2023/24	Electricity Services	Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 Households in Nthabiseng	No Target	None	No target	None	R680,000.00	0	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>2023/2024</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>
												Completion Certificate
TECH-009-2023/24	Electricity Services	Number of households electrified	Electrification of household at Matseke	New Indicator	Electrification of 125 households in Matseke	No Target	None	No target	None	R2,500,000.00	R2,499,455.35	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-010-2023/24	Electricity Services	Electrification of household at Mangata	Number of households electrified	New Indicator	Electrification of 120 households in Mangata village	No Target	None	No target	None	R2,400,000.00	R2,120,694.01	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-011-2023/24	Electricity Services	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg village	No Target	None	No target	None	R1,000,000	R999,730.19	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>2023/2024</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>
												Completion Certificate
TECH-012-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	1 design/Pre-engineering of electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	Achieved. Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	None	None	R120,000	R0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-013-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Maphosa Village	New Indicator	1 design/Pre-engineering of electrification for 140 households at	Approved designs for electrification of 140 households at Maphosa village	<b>Achieved.</b> Approved designs for electrification of 140 households at Maphosa village	None	None	R168,000.00	R112,347.19	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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>
					Maphosa village							
TECH-014-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/Pre-engineering of electrification for 80 households at Mokgehle village	Approved designs for electrification of 80 households at Mokgehle village	<b>Achieved.</b> Approved designs for electrification of 80 households at Mokgehle village	None	None	R108,000.00	R108,000.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-015-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/Pre-engineering of electrification for 86 households at Sekhwama village	Approved designs for electrification of 86 households at Sekhwama village	<b>Achieved.</b> Approved designs for electrification of 86 households at Sekhwama village	None	None	R96,000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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-016-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 design/Pre-engineering of electrification for 80 households at Mamotshana village	Approved designs for electrification of 80 households at Mamotshana village	<b>Achieved.</b> Approved designs for electrification of 80 households at Mamotshana village	None	None	R96,000.00	R0.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified	No Target	None	No target	None	R10,000,000.00	R3,846,117.66	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECHOP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	75% Internal Audit Queries addressed	0% Internal Audit queries addressed	No Internal Audit findings raised	None	Opex	Opex	Updated Internal Audit action plan



<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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>
TECHO P-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	50% AG Action plan implemented	50% AG Action plan implemented	0% AG Action Plan implemented	No findings raised	None	Opex	Opex	Update AG Action plan
TECHO P-003-2023/24	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	2 of 3 Risks resolved	Outstanding Risk to be resolved in 4 <sup>th</sup> qtr.	Opex	Opex	Updated Strategic risk register
TECHO P-004-2023/24	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% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
TECHO P-005-2023/24	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 resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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-018-2023/24	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Design and Upgrading of Park Street (Morebeng) from Gravel to Surface	New Indicator	Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	No Target	None	No target	None	R4,500,000.00	R3,734,376.85	Appointment Letter and Signed SLA Approved Designs, Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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-020-2023/24	Roads and Storm water Infrastructure	Number of Culvert bridges designed and constructed	Design, Construction of Culvert bridges and re-gravelling of 2.3 km road in Fatima village	New Indicator	Design and Construction of 1x Culvert bridge and Re-gravelling of 2.3 km road in Fatima village	Approved Specification and Advertisement of the tender	<b>Achieved.</b> Approved Specification and Advertisement of the tender	None	None	R7,500,000.00	R0.00	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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-021-2023/24	Roads and Storm water Infrastructure	Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Broekman village	New Indicator	Design and Construction of 1x Culvert bridge and 4.5 km Storm water control in Broekman village	Approved Specification and Advertisement of the tender	<b>Achieved.</b> Approved Specification and Advertisement of the tender	None	None	R5,028,000 0.00	R0.00	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</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-022-2023/24	Roads and Storm water Infrastructure	Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Ga-Moleele village	New Indicator	Design and Construction of 1x Culvert bridge and 4 km Storm water control in Ga-Moleele village	Approved Specification and Advertisement of the tender	<b>Achieved.</b> Approved Specification and Advertisement of the tender	None	None	R5,028,000.00	R0.00	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

### 6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
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-01-2023/24	Social Amenities	Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	Advertisement & Appointment of Service Provider for renovation of Ramokgopa Stadium	<b>Achieved</b> Advertisement & Appointment of Service Provider for renovation of Ramokgopa Stadium	None	None	R 200 000	R 0	Advertisement Purchase Order, Completion Report
COMM-02-2023/24	Social Amenities	Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	1 Mohodi Sports Complex renovated	<b>Achieved</b> 1 Mohodi Sports Complex renovated	None	None	R600,000.00	R474,800.00	Approved Specification Appointment letter SLA Completion certificate
COMM-03-	Social Amenities	Number of tennis	Renovation of	New Indicator	1 Tennis Court	Advertisement	<b>Achieved</b> .	None	None	R200,000.00	R198,739.00	Advertisement Purchase

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
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
2023/24		courts renovated	Morebeng tennis court		renovated in Morebeng	Appointment of Service Provider for Morebeng Tennis court	Advertisement Appointment of Service Provider for Morebeng Tennis court					Order Completion Report
COMM-04-2023/24	Environmental Management	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	Advertisement and Appointment of Service Provider for renovation of Morebeng Landfill site	<b>Not achieved</b> Advertisement and Appointment of Service provider	Non responsive bidders	Appointment of service provider will be issued in the 4th quarter.	R2,300,000.00	R507,100	Approved Specification Appointment letter SLA Completion certificate
COMM-06-2023/24	Waste Management	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	Delivery of 10 Skip Bins	<b>Achieved</b> Delivery of 10 Skip Bins	The service provider declined the appointment letter.	The Skip bins will be delivered in the 4th quarter.	R400,000.00	R0	Approved Specification, Advert, Appointment Letter, Delivery note

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
COMM-OP-001-2023/24-	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	75% Internal Audit Queries addressed	<b>Achieved</b> . 75% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
COMM-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	50% AG Action plan implemented	<b>Achieved</b> . 50% AG Action plan implemented	None	None	Opex	Opex	Update AG Action plan
COMM-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	No Risks identified for implementation	100% Risk Register implemented	100% Risk Register implemented	<b>Achieved</b> . 100% Risk Register implemented	None	None	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2023/24	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 implemented	None	None	Opex	Opex	Updated Council resolution register



<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 3 target</b>	<b>Quarter 3 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
COMM-OP-005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Achieved</b> 100% of Audit Committee resolutions	None	None	Opex	Opex	Updated Audit Committee resolution register

## 6.4 BUDGET AND TREASURY

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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 1 target</b>	<b>Quarter 1 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
BNT-001-2023/24	Revenue Management	Number of Printers procured for billing and payslips	Procurement of billing and pay slips printers	0 printers procured	2 printers procured for billing and pay slips	2 printers procured for billing and pay slips	<b>Achieved.</b> 2 printers procured for billing and pay slips	None	None	R430,000.00	R405,000.00	Approved Specification, Advert, Appointment letter, Delivery note
BNT-002-2023/24	Revenue Management	Number of Smart Indigent Management systems procured and Installed	Procurement and Installation of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procured and Installed	Appointment of a service provider to Supply and Install Smart Indigent Management system	<b>Achieved.</b> Appointment of a service provider to Supply and Install Smart Indigent Management system	None	None	R1,500,000.00	R1,476,760.00	Approved Specification, Advert, Appointment letter, Proof of installation

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2023/2024</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 1 target</b>	<b>Quarter 1 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
BNTOP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	40% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	<b>Not achieved.</b> 40% in progress	majority of the SCM findings awaiting Internal audit retesting	Report being finalized by end of April	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	<b>Not achieved.</b> 40% in progress	Awaiting finalization of 9 months AFS and all findings will be addressed	9 months AFS will be finalized end of May then will address all the findings	Opex	Opex	Update AG Action plan
BNTOP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	75% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	<b>Not achieved.</b> 75% Risk Register implemented	Revenue collection remains a high risk even though there was a good	Continuous revenue enhancement strategy	Opex	Opex	Updated Strategic risk register

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2023/2024</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 1 target</b>	<b>Quarter 1 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
								performance with the collection rate which is more than the norm at 159%				
BNTOP-004-2023/24	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% Council Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2023/24	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> 50% of Audit Committee resolutions implemented (0/1)	9 months AFS to be finalized by end of May 2024 where all prior year correction of errors	9 months AFS to be finalized by end of May 2024 where all prior year correction of errors will be	Opex	Opex	Updated Audit Committee resolution register

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>								
<b>Year</b>				<b>2023/2024</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 1 target</b>	<b>Quarter 1 actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Annual budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
								will be considered	considered			

6.5 MUNICIPAL MANAGER'S OFFICE

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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-001-2023/24	Special Focus	Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	No target	None	No target	None	R77,900.00	R77,900.00	Advert, Order, Delivery Note
MM-002-2023/24	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	R200,000.00	R94,900.00	Attendance register, Invitation Report Concept document
MM-003-2023/24	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	No target	R324,000.00	R196,600.00	Attendance register, Invitation Report Concept document

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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-004-2023/24	Special Focus	Number of disability programmes coordinated	Coordination of Disability programmes	4 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	<b>Achieved.</b> 1 disability programme coordinated	None	None	R109,200.00	R53,400.00	Attendance register, Invitation, Report Concept document
MM-005-2023/24	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	R93,000.00	R62,950.00	Attendance register, Invitation Report Concept document
MM-006-2023/24	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	05 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	<b>Achieved.</b> 1 Local Aids Council meeting coordinated	None	None	R383,890.00	R286,192.00	Attendance register, Minutes

<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	<b>Not achieved.</b> 43% of Internal Audit Queries addressed	4x queries outstanding	to be resolved in the 4th quarter	Opex	Opex	Updated Internal Audit action plan
MMOP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	<b>Achieved.</b> 50% AG action plan implemented	None	None	Opex	Opex	Updated AG Audit action plan
MMOP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	<b>Achieved.</b> 50% (1 of 2) of Risks identified resolved	Outstanding risk relates to By-laws register not updated.	The By-law register to be updated in the 4th Quarter	Opex	Opex	Updated Strategic risk register



<b>Key performance area</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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-004-2023/24	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.</b> 100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-0005-2023/24	Audit Committee Resolutions	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.</b> 9% Audit committee resolutions implemented	10x resolutions awaiting implementation	to be implemented in the 4th Quarter	Opex	Opex	Updated Audit Committee resolution register
MMOP-011-2023/24	PMS	Number of Senior Management performance assessments	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>2023/2024</b>								
<b>Period</b>				<b>Quarter 3</b>								
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs</b>				<ul style="list-style-type: none"> <li>- Deepen democracy through a refined ward committee model</li> <li>- Administrative and financial capability</li> </ul>								
<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>
		nts facilitated										
MMOP-054-2023/24	Risk Management	Number of Risk Management Committee meetings coordinated	Risk Management Committee meeting	4 of Risk Management Committee meetings coordinated	4 of Risk Management Committee meetings coordinated	1 of Risk Management Committee meeting coordinated	<b>Achieved.</b> 1 Risk Management committee meeting held	None	None	Opex	Opex	Agenda, Minutes, Attendance registers

6.6 CORPORATE SERVICES

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	<b>Achieved</b> .Provision 24/7 security services in 18 municipal building achieved	None	None	R8,900,397.00	R6 356,956.17	Quarterly reports

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
CORP-02-2023/24	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	No target	None	No target	None	R370,000.00	R192,888.87	Advertisement, Purchase Order, Delivery Note
CORP-03-2023/24	Administration	Number of Municipal Fleet procured	Procure of municipal fleet	New Indicator	2x Municipal Fleet procured	2x Municipal Fleet delivered	<b>Achieved</b> 2X municipal fleet delivered	None	None	R891,250	R891,250	Approved Specification, Tender advert, Appointment Letter, Delivery Note
CORP-04-2023/24	Administration	Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	100% of required ICT equipment procured	<b>Achieved</b> 100% of required ICT equipment procured	None	None	R1,669,300.00	R616,196.15	Approved Specification, Appointment Letter, SLA Delivery Note

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
CORP-05-2023/24	Administration	Number of Councillor training programmes coordinated	Coordination of Councillor training	4 Councillor Training programmes coordinated	4 Councillor Training programmes coordinated	No Target	None	No target	None	R300,000.00	R175,565.43	Training Report, Attendance Register
CORP-06-2023/2	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	No Target	None	No target	None	R300,000.00	R192,696.39	Training Report, Attendance Register
CORP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	<b>Achieved 52% Internal Audit Queries addressed</b>	None	None	Opex	Opex	Updated Internal audit action plan
CORP-002-	Audit Action Plan	Percentage of AG Action Plan implemented	Audit Action Plan	0% AG Action plan	100% AG Action plan implemented	50% AG Action plan implemented	<b>Achieved .52% AG Action plan</b>	None	None	Opex	Opex	Updated AG Action Plan

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
2023/24				implemented			implemented					
CORP OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	0% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	<b>Not achieved</b> .50% Risk Register implemented	1 of 2 Risks resolved	Outstanding Risk to be resolved in the 4 <sup>th</sup> quarter	Opex	Opex	Risk register
CORP OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	<b>Not achieved</b> 85% of Council resolutions implemented	No Budget for training of MPAC committee members Senior Managers positions have been advertised and	Training of MPAC Committee Members to be conducted in 2024/25 financial year Recruitment process to be fast tracked.	Opex	Opex	Updated Council Resolution register

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
								the advert closes on the 15/04/2024				
CORP OP-005-2023/24	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	0% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Not achieved</b> .73% of Audit Committee resolutions implemented	No budget for training on Teammate System	Training to be conducted in 2024/25 financial year	Opex	Opex	Updated Audit Committee resolution register
CORP OP-012-2023/24	Human Resource Management	Number of Return on Earnings submitted in line with COIDA requirements	Submission of Return on Earnings in line with COIDA requirements	1 Return on Earnings submitted in line with COIDA	1 Return on Earnings submitted in line with COIDA requirements	No target	None	No target	None	Opex	Opex	Proof of ROE submission to DoEL

<b>Key performance area</b>				<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Period</b>				<b>Quarter 1</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>
				requirements								
CORP-027-2023/24	Information Communication Technology	Number of municipal buildings installed with Wi-Fi services	Installation of Wi-Fi services at municipal buildings	New Indicator	12 municipal buildings installed with Wi-Fi Services	Approved Specification and advertisement of Wi-Fi services	<b>Achieved</b> Approved Specification and advertisement of Wi-Fi services	None	None	Opex	Opex	Specification, advert and appointment letter, signed SLA, Commissioning certificate

**Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the 3<sup>rd</sup> Quarter 2023/24 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

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

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**DATE**