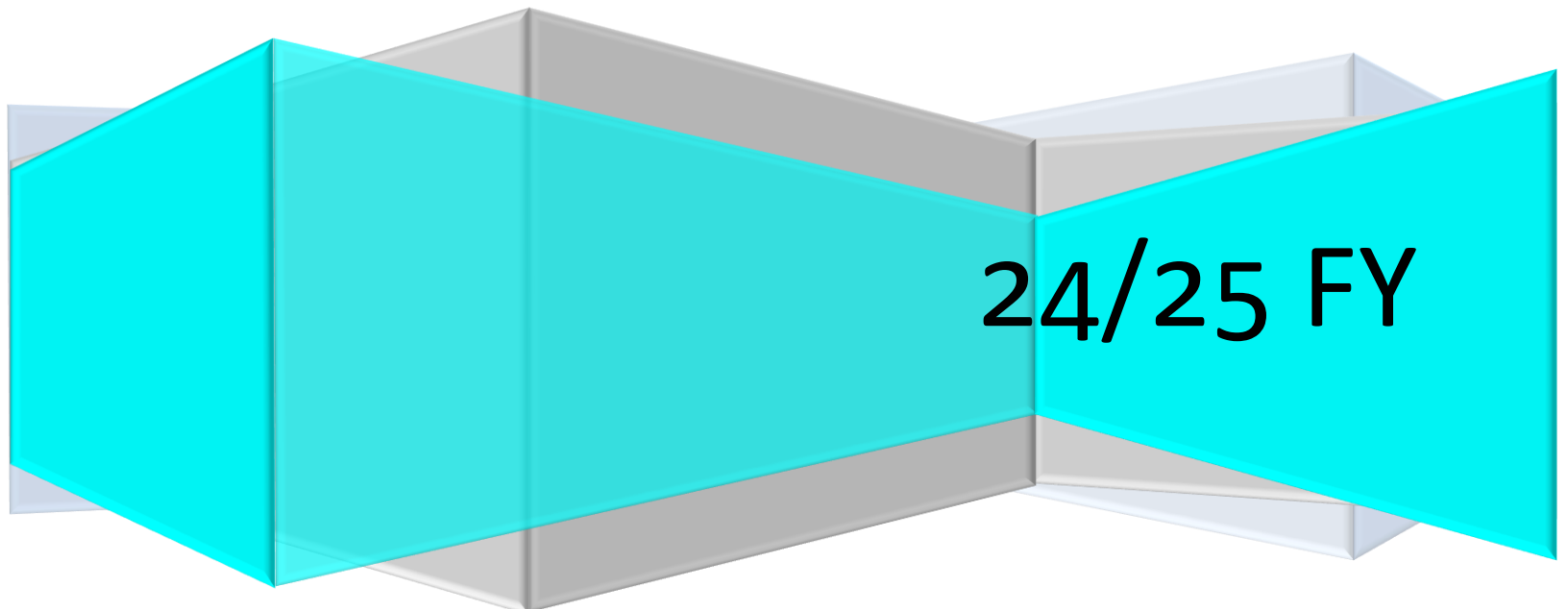


LEPHALALE LOCAL MUNICIPALITY

Third Quarter Performance Report



24/25 FY

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Acronyms and abbreviations

IDP	Integrated Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area
MIG	Municipal Infrastructure Grant
MSIG	Municipal Service Infrastructure Grant
KPI	Key Performance Indicator
POE	Portfolio of Evidence
SLA	Service Level Agreement
VIP	Ventilated Improved Pit Latrine
LLM	Lephalale Local Municipality
YTD	Year to Date
AVG	Average
AG	Auditor General
SCM	Supply Chain Management
BSC	Bid Specification Committee
BAC	Bid Adjudication Committee
Infra	Infrastructure Department
BTO	Budget and Treasury Office
Dev-plan	Development Planning Department
Social	Community Social Services Department
SSS	Strategic Support Services
C	Cancelled

1. Purpose

The purpose of this report is to give feedback regarding the performance of Lephalale Local Municipality for the third quarter of the 2024-25 financial years and to comply with the following legislative requirements:

- ▶ Section 41 (1) (e) of the Municipal Systems Act No. 32 of 2000 prescribes that a municipality must establish a process of regular reporting to-
- ▶ The Council, other political structures, political office bearers and staff of the municipality; and
 - The public and appropriate organs of state.”
 - Section 41 (2) further prescribes that the system applied by the municipality in compliance with subsection 1) (c) must be devised in such a way that it may serve as an early warning indicator of underperformance.
- ▶ National Treasury Circular 13¹, Component 32 that requires from municipalities that the targets and indicators contained in their SDBIP should be reported on for in-year reporting (quarterly and mid-year) and the annual report.

This third quarter performance report contains information about:

- ▶ Quarterly performance against quarterly and annual targets as per the SDBIP is reported on. The adjusted SDBIP² for 2024-25 Financial Years contains the objectives and indicators as per the Municipal IDP as well as General Indicators as prescribed by section 43 of the MSA. The SDBIP and Adjusted SDBIP for 2024-25 was developed to reflect **cumulative performance**, therefore the status of indicators reflects the overall performance level achieved year to date.
- ▶ There are a few indicators which does not reflect a cumulative performance due to their nature and how the targets were set.
- ▶ Challenges that were experienced in achieving targets, especially in cases where targets were not met.
- ▶ Reasons and comments for overachievement of targets are mentioned where required so as to improve planning and correct target setting.
- ▶ Measures taken to improve performance.
 - Corrective action is included for each KPI or Project Target not achieved.
 - Section on improvement from challenges in previous financial year's Annual Report as per the Annual Performance Report from the previous financial year
- Comparisons of performance against quarterly targets are highlighted and adapted to comply with the Lephalale Local Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

The scoring method utilized is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

¹ National Treasury MFMA Circular No. 13 of 2005

² Adjustment Service Delivery and Budget Implementation Plan

Table 1

Color code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	49.99%
Below target	2 -2.99	50%	69.9%
Achieved target	3 -3.99	70%	79.99%
Achieved/ exceeded target	4 -4.99	80%	99.9%
Outstanding / Far exceeds target	5+	100.0%	+

2. Components of the Report

The following is reported in this report:

- ▶ Performance Highlights
- ▶ SDBIP performance of service delivery and performance indicators and targets
- ▶ SDBIP Project Implementation
- ▶ SDBIP Budget Statement Components
- ▶ Findings from previous year and Measures taken resolve the findings.
- ▶ Conclusions and Report Approval

3. Overall Municipal Performance / Executive Summary

There are 169 indicators in the 2024-25 higher level SDBIP, 38 indicators from this total are not applicable for the quarter, 3 Capital projects are cancelled due budgets adjustment. The total number of measurable performance indicators is 131, and the capital projects measurable are 37. The Total overall measurable indicators including Capital projects are 168.

The Overall SDBIP achievement is 74 indicators achieved target as predetermined, 39 indicators exceeded target, 55 indicators s performed below target .The institutional performance is at 3.1 for key performance indicators and 1.9 for project implementation.

If we compare the scores for the 2nd quarter to the current scores for the third quarter, there is an 8% decline on performance indicators and a 10% improvement in the capital project implementation.

Table 2

Overall SDBIP	Number of KPIs and Capital Projects	2024-25 Quarter 3 Indicator Performance							Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Not Achieved	N/A	C	Total %
Total Indicators	169	32	0	64	34	0	38		74%
Total capital Projects	40	7	0	10	21			3	43%

The performance Comparison for the third quarter Performance Report 2024/25 and 2nd quarter /Mid – Performance 2024-2024-25 Performance Summary

The table above, table 2 depicts a summary of performance for the third quarter 2024/25 based on the score as determined through the Performance management Regulations , 805 . the table below depicts the summary of scores from the previous quarter for comparison.

Table 3

Overall SDBIP	Number of KPIs and Capital Projects	2024-25 Quarter 2 /Mid-Year Indicator Performance						Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Not Achieved	N/A	Total %
Total Indicators	169	21	23	60	19	5	41	81%
Total capital Projects	39	2	7	4	8	18		33%

The performance is 81% for indicators and 33% for capital projects as per the rating tool in 1 b., this translates to 3.8 out of 5 in terms of the regulation 805 scoring.

SUMMARY OF INSTITUTIONAL SUCCESS

➤ KPA 1 Spatial Rationale.

- The housing beneficiary list was updated and A Socio- economic survey was completed,
- Land parcels identified for addressing urban sprawl and informal settlements around town.
- GIS is established and on process of implementing the system.
- Engagement to Coghsta about the completion of Marapong CRU
- Socio Economic Survey conducted in Leseding Informal Settlements
- Detection of building control contraventions and enforcing of building control regulation by the municipality is implemented.

➤ KPA2 Basic Service Delivery and Infrastructure Development

- Electrical losses are at 10% for the quarter under review.
- Accurate billing and calculations of the energy purchased and sold is completed favourably with less losses incurred.
- 577 connections in the 2nd quarter, however no connections were done in the 3rd quarter.
- 70% of the potholes were repaired around town and Onverwacht in the third quarter.
- 3 water quality reports completed and submitted to the municipality and DWS.
- 43% of the MIG budget is spent.
- Construction and Implementation of Extension and Augmentation of Water Supply in Witpoort RWS 6 by the municipality is completed.
- General non-hazardous weekly waste collected in all 11451 urban households in urban areas and additional 8650 households at rural villages has access to refuse removal.
- Refuse removal services provided in 23 Rural villages.

Challenges

- Water loss is at 41% due to aged water infrastructure and replacement of asbestos pipes with acrylic ones.
- Procurement process for goods is slow and delays project completion.

➤ **KPA 3 Financial Management and Viability.**

- Liquidity Ratio is higher than required by legislation at 204% financial year
 - Cost coverage is 298% by end of the quarter.
 - Percentage debt coverage was 921% by end quarter.
 - Debt coverage higher than expected due to low borrowings Debt Coverage = Revenue Received R 413 675 287/ Borrowings R 44 921 985
 - Quarterly Financial Report were prepared and submitted to Council on time.
 - Turnaround times for procurement are improving tenders are processed with 30 days.
- Debt collection rate is 85% instead of the prescribed 95%.

Challenges

- Capital expenditure is lower than 50% of the total capital budget.

➤ **KPA 4 Local Economic Development**

- Training sessions for small and medium enterprises were conducted.
- About additional 72 temporary jobs were created in the quarter and YTD 132 jobs are sustained.
- Two meetings about CSI and SLP were held with strategic partners.
- Socio Economic Survey conducted in Leseding Informal Settlements
- Detection of building control contraventions and enforcing of building control regulation by the municipality is implemented.
- 476 Jobs is created YTD 304 jobs created in the first quarter and 163 jobs created in the third.

➤ **KPA 5 Transformation and Organisational Development**

- The vacancy rate is 15% and the percentage of the total budget spent on work skills development is 0,26%
- Equity groups are covered in the top three highest level of management.

➤ **KPA 6 Good Governance and Public Participation**

- A total of 8 council Meetings were held year to date.
- The Municipality has maintained the unqualified Audit opinion for the third year in a row and the Audit on Performance remained at qualified for KPA 2 and received unqualified on KPA 4 LED
- Section 79 and 80 committees are functional at LLM.
- No LLF meetings held in the quarter.

4. Departmental Detailed Indicator Performance

Summary of SDBIP Votes and Indicators for the Third performance the key Performance indicators and capital Projects are measured separately by the table , the combined simplified scoring is done on table 5.

Table 4.1 Summary of Key Performance Area as determined from the strategic agenda.

KPA NAME		KPA1 Spatial Rational	KPA 2 Service Delivery and Infrastructure development	KPA3 Financial Viability and Financial Management	KPA 4 Local Economic Development	KPA5 Transformation and Organizational Development	KPA 6 Good Governance and Public participation
Total KPA Number	209	15	71	33	7	16	67
Achieved KPA	154	8	35	25	4	12	55
Unachieved KPA	55	7	36	8	3	4	12
Percentage KPA	74%	54%	66%	76%	57%	75%	82%

Summary of SDBIP Votes and Indicators combined with capital Projects.

Table 5

Overall SDBIP	Total Number of KPIs and Capital Projects	Total cancelled indicators due budget constraints	Indicator Performance 2024-25 Third quarter Performance				
			Target Achieved	Target Not Achieved	Target Overachieved	N/A	%
SDBIP Departments (Votes)							
Office of the Municipal Manage	25 Indicators/projects	1	11	7	2	4	65%
Strategic Services	31 Indicators	0	13	5	4	9	77%
Corporate and Support Services	29 Indicators	0	8	6	9	6	74%
Development Planning	27 Indicators	0	6	10	4	7	50%
Budget and Treasury	26 Indicators	0	9	3	7	7	84%
Social Services	27 Indicators	0	16	3	7	1	88%
Infrastructure Services	44 Indicators	2	11	21	6	4	45%
Total Indicators	209	3	74	55	39	38	67%

The institutional performance is at 2,8 for key performance indicators and for project implementation.

5. Detailed Performance per Department or Vote

5.1. Office of the Municipal Manager (Strategic Scorecard)

The Office of the Municipal Manager comprises of the following Units:

- Internal Auditing
- Risk Management
- Security

Office of the Municipal Manager

The Municipal Manager is equally responsible for all the indicators in other Departments.

- Audit Committee established and functional, 7 out of 8 audits were executed in the 3rd quarter.
- The Municipality has maintained the unqualified Audit opinion for the third year in a row and the Audit on Performance information have received a qualified audit opinion.
- One Audit Committee meeting was held in the quarter and a report was send to council.
- Risk committee is established and functional where 5 Risk registers are developed for mitigation of all risks.
- No fraud and corruption cases reported in this quarter.
- Fraud and corruption awareness will be conducted in Quarter 4.
- Risk Management Committee meeting was held on 20th January 2025, and 2 out of 6 risks resolved in this quarter.

Challenges

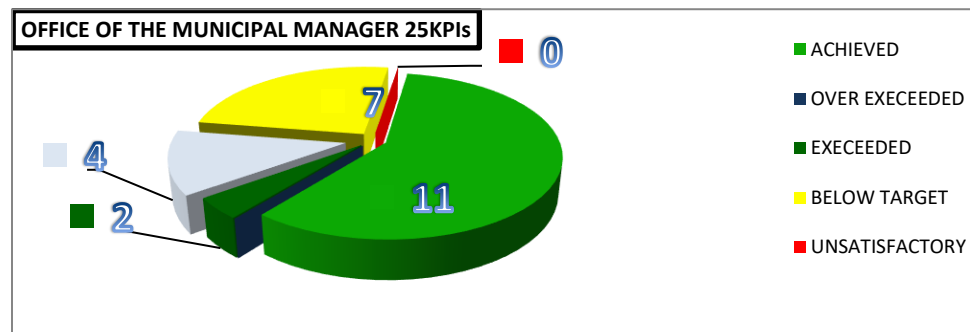
- Implementation Audit reviews are not on planned target.
- Not one of the three findings in the MM's Office were addressed in this quarter.
- 1 out of 3 findings that were due in this quarter was addressed.

Out of the Twenty-five (25) indicators, four (4) indicators are not applicable for the quarter, one capital Project is cancelled, eleven (11) indicators achieved target, two (2) indicators overachieved target, and even (7) indicators performed below target. A score of 65% for the department is achieved on indicators and 50% on capital projects for the department.

Table 2

Indicators	Total number 25
Achieved Target	11
Exceeded Target	
Over exceeded Target	2
Below Target	7
Unsatisfactory	0
Not Applicable	4
Cancelled target	1

The Departmental performance is depicted on the color coded pie chart below:



The statistics related to the performance of the Strategic Scorecard follow:

The detailed performance for the department is as follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachieve ment	Corrective Measures for Unachieve d targets	Expendit ure	Annual Target 2024-25	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Anti-corruption	N/A	M-24	Percentage of fraud and corruption cases Reported and referred investigation per quarter* YTD.	Fraud and corruption reported and investigated	The Investigation of any reported/ identified fraud or corruption case in the Municipality	#	Lept-MRISK	0	100%	N/A	No fraud and corruption cases reported in this quarter.	N/A	N/A	OPEX	OPEX	Register for reported cases.	Investigati on Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M-EX-1	Percentage Budget Spent on Capital Projects identified for financial year i.t.o. IDP per quarter YTD	Capital budget Expenditure Progress in the institution	Monitor the rate of Total capital budget expenditure on a regular base	%	Lept-CFO	64%	50%	51%	Capital budget Expenditur e for the institution is R134 311 330.80 against the budget of R265 641 673. (Target over-achieved)	Municipality has implemented the project steering committee and is fastracking the procurement plan	None	105 610 016	80%	224 093 950	Capital Budget Expenditu re report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N/A	M-0024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption per annum	Compliance to risk legislation	Reviewing of policies and strategies attached risk management and approval by council	#	Lept-MRISK	3	N/A	N/A	N/A	N/A	N/A	OPEX	6 Policies/str ategies	OPEX	Council Resolution and Approved copy of policy/stra tegy

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
corporate governance\ Anti-corruption							sk										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_001	Number of fraud and corruption awareness conducted per quarter* YTD	Fraud and corruption Awareness campaigns	Conduct fraud awareness on municipal staff and the public	#	Leper-MRisk	1	1	0	Fraud and corruption awareness not conducted. (Target not achieved)	Nonalignment of PMS and Risk Man. implementation plan,	Workshop will be conducted in Quarter 4 2024/ 2025 FY and to align correctly in the 2025/ 26 SBIP.	OPEX	2	OPEX	Posters/Notices and Social Media pages Staff emails
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_002	Number of Risk registers developed, monitored and emerging Risks identification per quarter	Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	#	Leper-MRisk	6	5	5	Only 5 Risk Registers are developed and monitored on a quarterly basis. (Target achieved)	None	None	OPEX	5 Risk Registers	OPEX	Risk registers. (Strategic, Operational, Fraud, Project, ICT)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_003	Number of Risk Committee Meeting facilitated and held per quarter YTD (Cumulative)	Risk Management in Compliance with Legislation	Convening of Risk management committee meetings and discussing progress on risk mitigations	#	Leper-MRisk	6	3	3	Risk Management Committee meeting was held on 20th January 2025. (Target achieved)	None	None	56 400	5 Meetings	R 250 000	Invitation, Minutes& attendance register

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 6 4 8	Number of Audit committee meetings held per quarter YTD	Operation clean Audit and Compliance	Convening of Audit committee meetings and discussing progress on implementation of Audit action plans and other governance matters	#	L e p _ M I A	12	8	8	2 Meetings held in this quarter. (Target achieved)	None	None	295 233.82	10 Meetings	R 387 107	Invitation, Minutes, and attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 0 0 4	Number of Audit committee Reports served to Council per quarter, YTD	Reporting to Council	Reports sent to council by Audit Committee chairperson	#	L e p _ M I A	6	3	3	One report was submitted to Council in Quarter 3. (Target achieved)	None	None	OPEX	4 Audit Committee Reports	OPEX	Audit Committee Report submitted to Council and Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 0 0 5	Number of AG Action Plan developed and monitored per annum. YTD	Operation clean Audit	Development of Audit Action plan	#	L e p _ M I A	1	1	1	One AG Action Plan was developed. (Target achieved)	None	None	OPEX	1AG Action Plan	OPEX	AG Action Plan
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M _ 6 5 2	Percentage of audit reviews conducted per quarter	Compliance with legislation and Governance processes	Implementation of Audit reviews as	%	L e p _	100%	80%	87%	7 out of 8 audits were executed in the 3rd quarter.	Better co-ordination of audit projects led to over-achievement.	None	OPEX	80% of reviews conducted	OPEX	Audit Plan Internal Audit Reports

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
accountable, effective, and efficient corporate governance\ Audit Committee					per Audit plan in a quarter		MA				(Target over-achieved)						
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	N/A	M_006	Number of times internal audit Query Register updated and monitored per quarter YTD	Compliance with legislation and Governance processes	Development of internal Audit Query register by internal audit unit and quarterly monitoring of progress on implementation of recommendations	#	LeplA	4	3	3	The Internal Audit Query Register was updated in this quarter. (Target achieved)	None	None	OPEX	4 times that action plan is updated	OPEX	Query Register served at Audit Committee during the quarter
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_068	Number of Internal Audit Quarterly Reports submitted by Audit committee per quarter	Audit Committee Oversight on Internal Audit Processes	Submission of reports to the Audit Committee on Implementation of audit plan to the Audit Committee by CAE	#	LeplA	4	3	3	One report was submitted to Council in Quarter 3. (Target achieved)	None	None	OPEX	4 Internal Audit Reports	OPEX	Internal Audit quarterly Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_650	Number of Unqualified Audit Opinion received from AG per annum YTD	Operation Clean Audit	Attain Unqualified Audit Opinion	#	Lepl-CFO	1 unqualified audit opinion	1	1	The Municipality obtained an Unqualified Audit Opinion. (Target achieved)	None	None	OPEX	1 Audit unqualified opinion	OPEX	Audit report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
governance\ Auditor General																	
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M-706	Number of safety and security meetings held per quarter YTD	Functional Safety and Security in the municipal spaces	Convening of quarterly safety and security meetings by security personnel	#	Lepp-MMssec	4	3	3	One Safety and Security meeting held on the 6 th of March 2025. (Target achieved)	None	None	OPEX	4 Safety and security meetings	OPEX	Invitations , agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M-067	Number of safety and security audits conducted per quarter YTD	Functional Safety and Security in the municipal spaces and assets	Conducts the audit on the municipal security systems and tools regularly on all municipal properties /assets	#	Lepp-MMssec	4	3	3	One Safety and Security Audit conducted in this quarter. (Target achieved)	None	None	OPEX	4 Security survey	OPEX	Security Survey sheets Security Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M-26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lepp-MIA	0%	50%	0%	Findings in the MM's Office were not resolved in this quarter. (Target not achieved)	The finding relating to the IA division for the external assessment will not be addressed this financial year, due to its complexity. The other 2 findings are planned to be addressed in	The external assessment will only be addressed in the next FY due to its complexity. Audit Committee will include the performanc	OPEX	100% queries	OPEX	Summary of AG queries resolved singed by CAE and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
												the 4th quarter.	e evaluation of Directors in its report to Council. The Audit Committee will also perform the assessment of the BTO function in the 4th quarter.				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M-27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance with regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Leptima	48%	80%	33%	1 out of 3 findings that were due in this quarter was addressed. (Target not achieved)	Delays in the review of the security policy due to the change in the position of the MM. The list that was obtained from the Asset Management Unit contained several errors that led to the delay in issuing the laptop permits.	The Crime Risk Officer is currently reviewing and updating the list of employees with laptops in order to issue the laptop permits. The policy will be presented to the AMM.	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\	N/A	M-28	Percentage of Audit and performance Committee's	Implementation of Audit committee resolutions	Carrying out and completion of	%	Leptima	81%	100%	90%	21 out of 23 resolutions were	Change in the position of MM led to the delay in	The AMM will pay special attention	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
Responsible, accountable, effective, and efficient corporate governance\ Auditor General			resolutions implemented per quarter. (non-cumulative)		Audit committee instruction within a specific quarter		M I A				implemented. (Target not achieved)	implementing consequence management. The sick leave of the CAE led to the delay of developing the Combined assurance plan.	towards implementing consequence management. The CAE will finalise the Combined assurance plan in the 4 th quarter.				Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N / A	M _ 6 6 7	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	L e p _ R i s k	90%	80%	33%	2 out of 6 risks resolved in this quarter. (Target not achieved)	The training on Risk Management was not conducted in the 3rd Quarter as the target is planned for 4 th quarter as per the Risk Management Implementation plan. The Fraud awareness campaigns was not conducted in the 3rd Quarter as the target is planned for 4 th quarter as per the Risk	The training will be conducted in 4 th quarter of 2024/ 2025 in line with the Risk Management implementation plan. The fraud awareness campaign will be conducted in 4 th quarter of 2024/ 2025 in line with the Risk Manage	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	IDP ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
												Management Implementation plan. Request by CFO to audit (IFS) interim financial statement and adjustment of the audit plan to accommodate review of IFS. The project for installation of CCTV Cameras was not budget for in the 2024/ 2025 FY as the IDP projects were prioritised.	nt implementation plan. Implementation plan. To audit in the month of April 2025 To request the budget for the installation of CCTV Cameras in the 2025/ 2026 FY				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N / A	M – 6 9 1	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Le p – M A d m i n	100%	100%	100%	3 out of 3 Council Resolutions implemented for this quarter. (Target achieved)	None	None	OPEX	100% council resolutions	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
governance\ Audit Committee																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M-23	Percentage of complaints received on the electronic system by customer care and successfully attended to by department per quarter YTD	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints by department concerned	%	Le-p-Mad-min	90%	100%	N/A	No Complaints received in the Office of the MM	N/A	N/A	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M-348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le-p-MExp	97%	100%	94%	15 out of 16 payments were processed within 30 days. Invoice from one supplier was paid late. (Target not Achieved)	One invoice had errors and was referred back to the supplier for corrections and that led to the late payment of the invoice in question.	Invoices with disputes will be treated with priority and will continuously be followed up with the Service Provider and ensure that they are paid within 30 days.	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	N/A	M-654	Percentage of required Legislated Publications published on Municipal website from each directorate	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as	%	Le-p-MCom	100%	100%	N/A	No publication from MM's office on the website.	N/A	N/A	OPEX	100%publications	OPEX	Calendar of Legislated Publications, Screenshots of

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachieve ment	Corrective Measures for Unachieve d targets	Expendit ure	Annual Target 2024-25	Annual budget	Portfolio of evidence
corporate governance\ Communication			per quarter as per sec 75 of MFMA		a when required												Reports Published.
PROJECTS UNDER THE OFFICE OF THE MUNICIPAL MANAGER																	
Responsible, Accountable, Effective and Efficient Corporate Governance	M - 1	A - 1	Number of development Agency established under Lephalale Municipality	Create conducive environment for business to invest and prosper	Development of Lephalale Economic growth strategy for vision 2050 – Lephalale development agency	#	L M - L E D	Concept document for strategies available	Draft Strateg y Report and Establis hment of an entity /Agency	Draft Strategy Report and Establishm ent of an entity /Agency not done	Stakeholde r engagemen t with SALGA, COGHSTA, and LEDNET conducted. (Target not achieved)	Process delayed due to lack of Stakeholder meetings.	In Communic ation with Stakeholde rs to speed-up the process	2 782 080.00	1Agency Established	R3 000 000	Adverts, appointme nt letter, payment vouchers, progress report
Improve functionality, performance, professionalism	M / S - 4	A - 2	Number of Mobile walk-through metal detector installed at Lephalale	Protection and safeguarding of municipal assets	Mobile walk-through metal detector	#	L M - S e e u	Outdated and non-functional walk-through detector	Delivery and installati on of Mobile walk-through metal detector	-	-	-	-	OPEX	1 Mobile walk-through metal detector installed	R200 000	adverts or Request for quotations ; Appointment letter or issued order, Delivery Note or payment voucher.

5.2 Strategic Support Services

The Department comprises of the following Units:

- IDP
- PMS
- Public Participation
- Communication
- LED

- A total of 3 special programs were completed successfully for the third quarter.
- All Audit Committee resolutions due for 3rd quarter were implemented.
- Twitter and Face book are utilised as media platforms to keep the stake holder and community abreast with matters of civil interest.
- One (1) Imbizo meeting held.
- The 2nd quarter or Mid -Year performance assessments were done between supervisors and municipal employees.
- One (1) HIV/AIDS meeting held at Lephale Business college on the 15th of March.
- Annual Report tabled and oversight report adopted by council.
- Distribution of baby hampers at Witpoort/Ellisras hospital on the 1st of January 2025, Mayoral Sports tournament, and Mathulasera school visit by the Mayor on the 15th of March 2025
- The Mid-year performance report was submitted to Council on the 25th and 30th of January 2025
- The Draft IDP, Adjusted SDBIP and Oversight on Annual Report have published on the Website.

Challenges

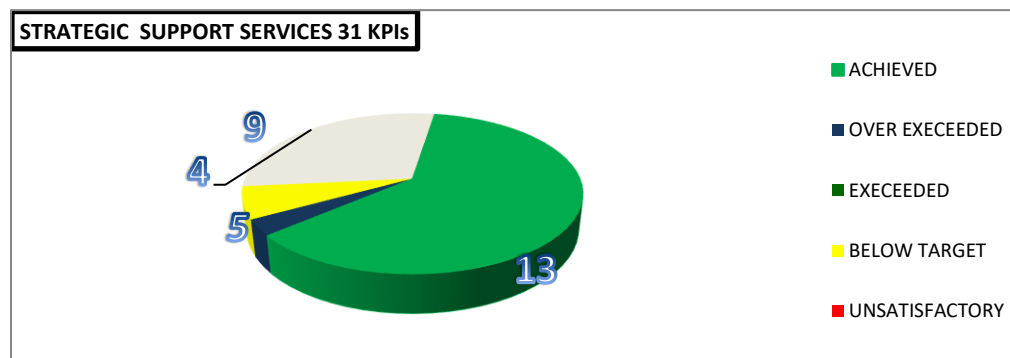
- Not all of the Internal Audit findings and Audit committee resolutions are resolved or implemented.
- No risks and services complaints are completely mitigated in the department.

The Strategic Support Services Department has thirty-one (31) indicators, on the higher SDBIP, which are operational deliverables from the Department. Out of the thirty (31) indicators nine (9) indicators are not applicable for the quarter. thirteen indicators (13) achieved target, Four (4) indicator exceeded target, and five (5) indicators performed below target. A score of 77% for the department is achieved on indicators and 50% on capital projects for the department.

Table 3

Indicators	Total number 31
Achieved Target	13
Over Exceeded Target	4
Below Target	5
Unsatisfactory	0
Not Applicable	9

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department is as follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachieve ment	Corrective Measures for Unachieve d targets	Expenditur e			
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M - 3 2 2	Number of HIV/Aids campaigns/me etings held per quarterly YTD	HIV/ Aids Campaigns	Convening of HIV/Aids campaigns/me etings on a quarterly basis by Municipality	#	L e p - M P P	2	3	3	1 HIV/AIDS meeting held at Lephalale Business college on the 15th of March. (Target achieved)	None	None	OPEX	4 HIV/Aids campaigns/ meetings	OPEX	Invitations, Agenda and Attendance registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M - 6 4 1	Number of special programs awareness campaigns/me etings held) per quarterly, YTD	Community Special Programs	Convening of at least 3 special programs awareness campaigns/me etings on quarterly basis	#	L e p - M P P	9	9	8	Distribution of baby hampers at Witpoort/Elli sras hospital on the 1st of January 2025, and Mathulasera school visit by the Mayor on the 15th of March 2025 (Target not achieved)	Due to incomplete POE the PMS unit had reduced the Actual from 9 to 8, and this was after request was issued to relevant directorate to provide the information.	The directorate has been given a chance to either supply the additional POE or accept the non- achieveme nt, and this will be a practice going forward.	OPEX	12 special programs awareness campaigns/ meetings	OPEX	Invitations, Agenda, and attendance registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M - C 1 1	Number of public participation/fe edback meetings held per quarterly YTD.	Public Participation Meetings held (one per quarter)	Delivery of feedback to communities by Council	#	L e p - M P P	New indicator no baseline	3	3	1 Stakeholder s engagemen t meeting held on the 19th of March 2025	None	None	OPEX	4 meetings	OPEX	Invitations, Agenda, and attendance registers

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
											(Target achieved)						
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N / A	M - C 1 2	Number of Municipal Imbizos held per quarterly YTD	Number of Imbizos held per annum	Participation of communities in governance issues	#	Le p - M P P	New indicator no baseline	3	3	1 Mayoral imbizo held on the 30th of March 2025 and Steenbokpan sports ground (Target achieved)	None	None	OPEX	4Imbizos	OPEX	Attendance registers, Notice and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N / A	M - C 3 5	Number of media releases published per quarterly YTD.	Communications to stakeholders and media	Issuing of media press statements to media houses on a quarterly basis	#	Le p - C o m	19	15	18	6 media releases submitted. (Target over-achieved)	There were high number of municipal activities that required publication in the media.	None	OPEX	20 media press statements	OPEX	Facebook Screenshots or newspaper articles.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N / A	M - C 3 5 B	Number of Communication strategy reviewed per annum	Communication strategy reviewed and implementation	Review of Communication strategy	#	Le p - C o m	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 communication strategy	OPEX	Communication Strategy and Council resolution
KPA6: Good Governance and Public	N / A	M - C 3	Percentage of Notices from Internal	Communication	Issuing of public notices by	#	Le p	100%	100%	100%	114 notices issued and published	None	None	OPEX	100% Notices	OPEX	Facebook Screenshots or copy of

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication		35C	departments published per quarter		communication unit on quarterly basis		Com				through social media. (Target achieved)						notices issued.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N / A	M - 654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as a when required	%	LePM S / IDP	100%	100%	100%	Annual Report has been published on the Website. (Target achieved)	None	None	OPEX	100% Publications	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N / A	M - 262	Number of IDP Rep forums meetings successfully held per quarter	Public Participation	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	#	LePM IDP	4	1	2	2nd Rep Forum held on the held at Seleka community hall and the 3rd one held on the 24th of March 2025 at Mogol club. (Target over-achieved)	2 Ref forum meetings were conducted in Q3 as the Ref forum meeting for Q2 was not conducted, hence the over-achievement	None	649 250	4 IDP Rep forums	R650 000	Invitations, Agenda and Attendance Registers

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP #	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M325	Number of IDP road shows successfully held by end of May	Public Participation	Convening of 3 IDP road shows in the fourth quarter by the Municipality	#	Leop-MIDP	3	N/A	N/A	N/A	N/A	N/A	649 250	3 IDP road shows	R650 000	Invitations, Attendance Register Register of community needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M657	Percentage of IDP credibility rating by MEC in Financial Year	IDP Rating by MEC from Coghsta	Submission of IDP document to Provincial MEC for assessment and rating	%	Leop-MIDP	100%	N/A	N/A	N/A	N/A	N/A	OPEX	100%	OPEX	MECs credibility report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated	N/A	M658	Number of IDP approved by Council by end May	Timeous IDP Approval	Submission of IDP document to council for Approval as legislated	#	Leop-MIDP	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 IDP document approved	OPEX	Council resolution

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Development Planning																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M-06	Number of Final Annual Report approved by Council by end of March *	Timeous approval Annual Report	Submission of oversight on Annual Report to council for approval	#	LeptomS	1	1	1	The Oversight report on 2023/ 2024 Annual report has been Approved by Council by 27th of March 2025 (Target achieved)	None	None	OPEX	1 Oversight Report approved by Council	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M-09	Number of Draft Annual Reports tabled to Council by 31 st of January *	Tabling of Annual Report to Council	Submission of a Draft Annual Report to council for noting	#	LeptomS	1	1	1	The Draft Annual report 2023/ 2024 was tabled on the 30th of January 2025 (Target achieved)	None	None	OPEX	1 Annual Report tabled to Council	OPEX	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M-43	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP YTD	Approval of SDBIP by the Mayor	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	#	LeptomS	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Approved SDBIP	OPEX	Signed and dated SDBIP

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieve d targets	Expenditur e			
Performance Management																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N / A	M _ 4 8	Number of Annual Performance Report submitted to auditor general by August 30th YTD	Submission of Annual Performance Report to Auditor general	Compile an Annual Performance Report and submit to Auditor General within the prescribed time	#	L e p _ P M S	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Annual Performanc e Report	OPEX	Signed APR and Acknowledg ement of receipt by AG
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N / A	M _ 3 1 5	Percentage of performance assessments performed for all EMs per quarter	Quarterly Employee Performance assessment/ appraisal by employer.	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	#	L e p _ P M S	New indicator no baseline	100%	100%	The Mid-year performanc e Assessment s have been conducted between the Employee and Supervisor (Target achieved)	None	None	OPEX	100% or ALL Employee Performanc e assessment/ appraisal completed	OPEX	Copies of dated and singed Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N / A	M _ 3 1 5 E	Number of Annual Performance Evaluation done for Municipal manager and Executive Managers per annum YTD	Annual Performance Evaluation for Executive Managers and Municipal manager	Conduction of annual performance evaluations for executive managers by a panel as legislated 9 months after the end of	#	L e p _ P M S	New indicator no baseline	N/A	N/A	N/A	N/A	N/A	OPEX	1	OPEX	Evaluations report.

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Performance Management					financial year under review.												
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N / A	M _ 4 0	Number of Quarterly Performance Reports submitted to Audit Committee per quarter	Audit Committee Oversight on Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	#	L e p _ P M S	4	1	1	The Mid-year performance report was submitted to Audit Committee (Target achieved)	None	None	OPEX	4 Quarterly Performance Report s	OPEX	Signed quarterly reports submitted to Audit Committee
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N / A	M _ 4 4	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January	Submission of Mid-Performance Report to council	Submission of Mid-Performance Report to council in compliance with section 72 of MFMA	#	L e p _ P M S	1	1	1	The Mid-year performance report was submitted to Council on the 25th and 30th of January 2025 (Target achieved)	None	None	OPEX	1 Mid-Year Performance Report	OPEX	Council resolution, Mid-Year Report.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N / A	M _ 6 5 1	Number of Unqualified Performance Opinion per annum	Operation Clean Audit	Attain a fair presentation Annual Performance Report without material misstatements to the Auditor General	#	L e p _ M I A	0	N/A	N/A	N/A	N/A	N/A	OPEX	1 Audit Opinion	OPEX	AG Audit Report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Performance Management																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	N/A	M-208	Number of ward committees that are functional in a Municipality	Public Participation	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	#	Lepp-MPP	0	15	15	15 ward committees are all functional (Target achieved)	None	None	OPEX	15 ward committees	OPEX	Minutes of the meetings held; attendance register schedule of meetings
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M-26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lepp-MIA	50%	50%	0%	All findings are not yet resolved. However, there is progress on implementation. (Target not achieved)	AG findings could only be fully addressed with quarter 3 reporting and could only be verified by IA during the month of April and May; hence they could not be reported as addressed at the end of March.	The POEs were submitted to IA division during the quarter 3 performance reporting and awaits concurrence by IA division.	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\	N/A	M-27	Percentage of Internal audit findings	Operation compliance to regulations	Implementation of recommendations by the	%	Lepp-	59%	80%	15%	16 Total number of IA queries, 3 are not	Communication challenges Unavailability	Manager Communications will contact	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachieve ment	Corrective Measures for Unachieve d targets	Expenditur e			
Responsible, accountable, effective, and efficient corporate governance\ Auditor General			resolved. YTD (Cumulative)	and governance processes	Internal Audit to resolve all the findings		M I A				yet due, and 2 were resolved. 11 queries are outstanding. (Target not achieved)	of sign language interpreters around Lephalale. The Review Process for Commutatio n Strategy is scheduled for end of financial year. PMS challenges Lack of understandin g on the PMS Process and failure to adhere to the PMS Process plan by department,	the Principal Sedibeng special school for assistance with sign Language interpreter s. Review Process for Communic ation strategy to commence at the end of May. Refresher training on PMS processes to be conducted in the fourth quarter. Progress report on implement ation of the PMS process plan will be			CAE and EM	

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
													monitored in the next reporting circle				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Leptomila	50%	100%	100%	All Audit Committee resolutions due for 3rd quarter were implemented. (Target achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Leptom Risk	69%	80%	86%	12 out of 14 risks resolved. (Target over-achieved)	The department has been efficient in resolving and mitigating Risks with Risk Unit.	None	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Leptom Admin	100%	100%	83%	15 out of 18 resolutions due for 3rd quarter Implemented (Target not achieved)	Not all comments from stakeholders were included due amount workload and unplanned	The PMS unit appointed an officer and all the comments from stakeholder will be included in	OPEX	100% council resolutions	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Audit Committee												additional work for the unit. Ward operational plans were not completed; cause ward committee members have not yet received the required the technical support from Coghsta	the report in future. Management engaged Coghsta for assistance with ward operational plans				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M _ 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p - M a d m i n	90%	100%	N/A	No Complaints received during 3 rd Quarter in the Office of Strategic Support Services	N/A	N/A	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM
																	Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N / A	M _ 3 4 8	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	L e p - M E x p	90%	100%	100%	All payments were paid within 30 days (Target achieved)	None	None	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGE S/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Expenditure Management																	
PROJECTS FOR STRATEGIC SUPPORT SERVICES																	
Responsible, Accountable, Effective and Efficient Corporate Governance	SSSP1	SSSP1	Number Mayoral Vehicle procured	Healthy and safe working environment	Mayoral vehicle	#	LM-P	New Project	Delivery of 1x Mayoral Vehicle	1x Mayoral Vehicle delivered	The Mayoral Vehicle was procured in the 1 st Quarter of 2024/ 2025 (Target over-achieved)	Management overachieved on this project due to forward planning.	None	R 789 210.00	1 Mayoral Vehicle Registered	R700 000	Tender adverts/ adverts or Request for quotations Appointment letter or issued order, Delivery Note or payment voucher.
Responsible, Accountable, Effective and Efficient Corporate Governance	MM1	AMO1	Number of development Agency established under Lephalale Municipality	Create conducive environment for business to invest and prosper	Development of Lephalale Economic growth strategy for vision 2050 – Lephalale development agency	#	LMLED	Concept document for strategies available	Draft Strategy Report and Establishment of an entity /Agency	Draft Strategy Report and Establishment of an entity /Agency not done	Stakeholder engagement with SALGA, COGHSTA, and LEDET Conducted. (Target not achieved)	Process delayed due to lack of Stakeholder meetings.	In Communication with Stakeholders to speed-up the process	2 782 080.00	1 Agency Established	R3 000 000	Adverts, appointment letter, payment vouchers, progress report

5.3 Corporate support services

The department comprises the following Units:

- Administration and Secretariats
 - ICT
 - Human Resources
 - Legal Services Audit Committee resolutions not implemented.
-
- Employment equity regulations are implemented as expected.
 - Out of 36 positions 29 are filled and 7 are vacant. for this quarter there was 1 appointment made.
 - Out of R1 478 210 budget, R1 392 001.31 Spend and R86 208 69 remains.
 - Four Council meeting held, and all Council resolutions are implemented.
 - One ICT steering Committee meeting was held.
 - The implementation of staff regulations is ongoing in the institution.
 - 4 meetings were held on 29 January 2025 Ordinary Council meeting, 25 February 2025 Special Council

Challenges

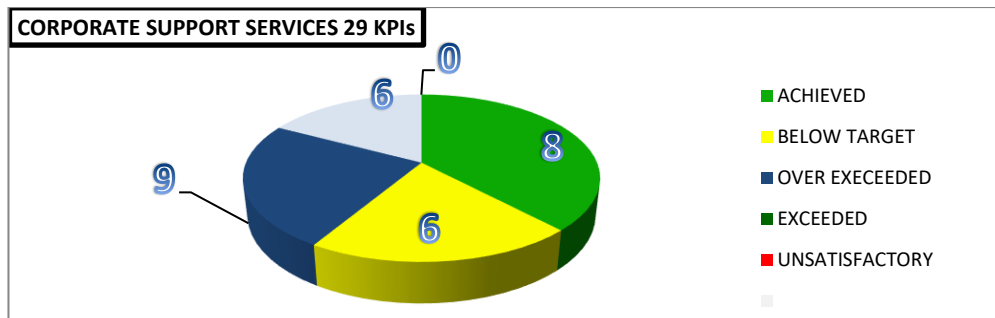
- Higher employee related costs, resulting in a higher Vacancy rate.
- High vacancy rate at Executive Management positions
- It is crucial for the municipality to fill all vacant management position to ensure achievement of strategic objectives of the municipality through service delivery.
- The LLF meeting was not able to take place due to inability to form a Quorum as 8 SAMWU shop steward were disbanded.

The Corporate Support Services Department has twenty-Nine (29) indicators in the higher SDBIP2024-25 which are deliverable from the department. Out of the twenty-Nine (29) indicators, six (6) indicators are not applicable for the quarter, eight (8) indicators achieved target, nine (9) indicator overachieved target, and six (6) indicators performed below target. A score of 74% for the department is achieved on indicators and 50% on capital projects for the department.

Table 4

Indicators	Total number 29
Achieve Target	8
Exceeded Target	0
Over exceeded Target	9
Below Target	6
Unsatisfactory	0
Not applicable	6

The Departmental performance is depicted on the color coded pie chart below:



The detailed performance for the department is as follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	N / A	M _ #	Number of people from employment equity groups employed in the three highest levels of management YTD* (cumulative)	people from employment equity groups employed in managerial	Appointment of people from employment equity groups employed in the three highest levels of management	#	L e p _ M H R	26	28	29	Out of 36 positions 29 are filled and 7 are vacant. for this quarter there was 1 appointment made. (Target over-achieved)	The positions were prioritised in terms of criticality hence the exceeding of the target.	None	OPEX	28	OPEX	Updated organizational structure and / appointment letters for the quarter
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A	M _ 6 7 2	Number of EAP workshops/ programs conducted per quarter, YTD* (cumulative)	Municipal Employee wellness	Convening of Employee wellness programs or workshops	#	L e p _ M H R	9	6	8	11/03/2025 .Conducted financial education programme and 21 employees attended. 18/03/2025 .Conducted in house service with Renewed Vitality Wellness and 32 attended. (Target over-achieved)	The institution often receives free services from the service providers and such offers are accepted as they are of positive influence on the employees	None	OPEX	8 programs /workshops	OPEX,	Invitation, attendance register.
KPA5: Transformation and	N / A	M _ 6	Number of LLF meetings coordinated by	Labour consultation	Convening of LLF meetings by	#	L e p	13	5	4	No LLF meetings coordinated	The LLF meeting was not	LLF to adhere to the yearly	OPEX	6 LLF Meetings	OPEX	Invite, Attendance Register,

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP		78	corporates Services per quarter, , YTD* (cumulative)		coordinating department		— M H R				for the quarter under review	able to take place due to inability to form a Quorum as 8 SAMWU shop steward were disbanded.	scheduled LLF Calenda as the 8 SAMWU Shop stewards have been appointed and endorsed by SAMWU Region				
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A	M - 678 A	Percentage of LLF resolutions implemented by corporates Services per quarter, , YTD* (cumulative)	Labour consultation	Implementation of LLF resolutions by the coordinating department	%	L e p — M H R	89%	80%	89%	The completed resolutions are from the previous quarters, out of 28 resolution 25 were implemented and 3 are outstanding . For this quarter there were no LLF meetings held. (Target over-achieved)	Majority of resolutions were municipal HR policies, and they were approved by Council.	None	OPEX	80% Resolutions implemented	OPEX	Resolution register
KPA5: Transformation and Organisational Development\	N / A	M — 680	Number of OHS audits conducted by June 2025	Municipal Occupational health safety	Conducting an Occupational health safety audit in the	#	L e p —	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Occupational health safety	OPEX	Quarterly audit reports signed off by EMCSS.

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Improve functionality, performance and professionalism\ Occupational health and Safety					municipal space		MHR								conducted		
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N / A	M – 212	Number of Workplace Skills Plan and Annual Training Report Submitted LGSETA	Municipal Work Skills Development	Compilation of training report and the work skills development plan for Lephalale municipality	%	Le p – MHR	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Workplace Skills Plan	OPEX	Submitted WSP and Annual training Report, Acknowledgement of receipt from LGSTA
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	N / A	M – 212 B	Percentage of total municipality's budget spent on implementing its workplace skills plan YTD* (cumulative)	Percentage of total municipality's budget spent on implementing its workplace skills plan YTD* (cumulative)	Percentage of R-value municipality's (salary bill) budget spent YTD on implementing its workplace skills plan / R-value municipality's (salary bill) budget spent YTD as %	%	Le p – MHR	88%	0,60%	0,94%	Out of R1 478 210 budget, R1 392 001.31 Spend and R86 208 69 remains. (Target over-achieved)	The over-achievement was due to high claims from internal bursary holders	None	OPEX	1% municipality's personnel budget spent.	OPEX	BTO Expenditure Report on municipal budget spent.
KPA5: Transformation and Organisational Development\ Improve functionality,	N / A	M – 18	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum	Financial minimum competency requirements for relevant staff	Enrolling of newly Appointed relevant staff for a financial minimum	#	Le p – MHR	100%	100%	N/A	There were no appointees for this quarter all employees appointed	N/A	N/A	OPEX	100%	OPEX	MFMP proof of enrolment

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
performance, and professionalism\ Training and Development.			competency requirements per quarter		competency requirement,						have the required Minimum competency						
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N / A	M - 0 0 3 2	Percentage of vacancy rate YTD (cumulative)	Appointment Staff members	Maintenance of numbers of actively appointed staff members against those leaves employment at required rate	%	Le p - M H R	15%	14%	14%	Out of 493 budgeted positions, 424 are filled and 67 are vacant and for this quarter there were 9 appointments made. (Target achieved)	None	None	OPEX	13%	OPEX	Appointment letters and / updated organisational structure. Summary report of the vacancy Rate percentage
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N / A	M _ 6 7 2	Percentage of Employee Disclosures of business interest rating YTD	Disclosure of business interest by employees	Percentage of overall employee disclosure of business interest rating obtained from all completed employee business interest disclosure surveys received from employees. YTD	%	Le p _ M H R	N/A	55%	100%	All employees have signed disclosure of business forms. (Target over-achieved)	Management has been more initiative-taking and commenced with the processes towards the end of the 2023/24 Financial year to allow employees ample time to compete and submit	None	OPEX	100%	OPEX	Questionnaire, calculated scores, participation list, rating report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
												the declaration forms.					
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N / A	M – 136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager per quarter	Drafting of service level agreements	Drafting and completion Service level agreements between Municipality and service providers	%	Legal - Municipal	100%	100%	100%	20 SLAs received for drafting/review were concluded within 7 working days. (Target achieved)	None	None	OPEX	100%	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N / A	M – 653A	Number of By-laws Gazette by end of Financial Year. Per annum	Compilation of By-laws	Engagement Processes of consultation on drafting by-laws going through public participation and gazetting of by-laws	#	Legal - Municipal	0	N/A	N/A	N/A	N/A	N/A	OPEX	1 By-Law	OPEX	Copy of a gazetted by-law
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	N / A	M – 655	Number of Council meetings held per quarter, YTD* (cumulative)	Good Governance	Sitting of Council meetings	#	Legal - Municipal Administration	20	6	10	4 meetings were held on 29 January 2025 Ordinary Council meeting, 25 February 2025 Special Council, 28	There were 2 Special Council meetings held this quarter.	None	OPEX	8 Council meetings	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target			CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES						
											February 2025 Special council and 27 March 2025 Ordinary Council meeting. (Target over-achieved)						
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M - 135	Number of ICT Disaster Recovery site tested per annum*, YTD* (cumulative)	Disaster Recovery	Periodic testing of the ICT disaster recovery site for nonstop functionality	#	L e p - M I T	1	N/A	N/A	N/A	N/A	N/A	OPEX	2 Disaster Recovery site tested	OPEX	Attendance Register, Disaster Recovery site test Report ,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M - 034	Number of ICT Steering committee coordinated and held by corporate services department , YTD* (cumulative)	ICT Governance meetings	Convening ICT Steering committee meetings by corporate support department	#	L e p - M I T	4	3	3	The ICT steering committee for the 3rd quarter was held on the 25th of March 2025. (Target achieved)	None	None	OPEX	4 ICT Steering committee	OPEX	Invitations, Agenda attendance Register
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M 003	Percentage of ICT Steering Committee resolutions related to ICT	Implementation of ICT Steering Committee resolutions	Implementation of ICT Steering Committee resolutions	%	M - I C T	88%	80%	100%	Out of 6 resolutions all 6 were resolved.	The ICT division managed to resolve all the	None	OPEX	80% Resolutions	OPEX	ICT Steering committee resolution register

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
accountable, effective, and efficient corporate governance\ IT and Support		4A	implemented per quarter for meetings held								(Target over-achieved)	resolution because most of the resolutions were for compliance and the distribution of tools of trade to employees to enhance service delivery.					
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	LPHR - 02	LPHR - 02	Percentage of Performance agreements signed in departments per annum	Implementation of staff regulations	Signing of Performance Agreements by all staff members as regulated	%	LEP - MHR	100%	N/A	N/A	N/A	N/A	N/A	OPEX	100% Performance Agreements	OPEX	Copies of signed agreements
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	LPHR - 03	LPHR - 03	Percentage of Performance Assessments done for Staff lower than section 56	Staff Performance assessment	Reviewing of Performance Progress by staff lower than section 56	#	LEP - MHR	New indicator no baseline	100%	0%	The Mid-year Assessments for Staff lower than Section 56 were not conducted. (Target not achieved)	There is no PMDS Officer dealing with performance assessment for staff lower than Section 56	The position for PMDS officer is currently unfunded however, management is planning to start with the implementation of Divisional managers	OPEX	100% Performance Assessment	OPEX	Assessment reports,

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
													assessments by the directors in the 2025/ 26 FY				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Le p _ M I A	66%	50%	0%	The CSS has 1 AG finding that is currently in progress to resolve. (Target not achieved)	1.Manage ment could not address the finding as yet due to the investigation on the reasons for the payments on overtime exceeding 40 hours without approval from MM and preparation of the report to show that no managers were paid overtime since the beginning of the 2024/ 25 FY.	Management will finalise the investigation and come up with the new control that will address the root cause that would be identified during the investigation and submit the report for overtime paid for the past six month that should not be reflecting any payment overtime to Managers.	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by CAE and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M – 27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Le p – M I A	74%	80%	80%	5 IA findings that were due for this quarter were resolved. (Target achieved)	None	None	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M – 28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Le p – M I A	54%	100%	100%	8 Audit and performance Committee's resolutions that were due for this quarter were implemented (Target achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N / A	M – 667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Le p – R i s k	84%	80%	71%	Out of 51 risks 35 are addressed and 16 are outstanding (Target not achieved).	The awareness campaigns and trainings were not conducted because they are planned/ scheduled for 4 th quarter.	The awarenesses and campaigns will be done in the 4 th quarter as per the plan.	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
												The drill was not conducted because the Municipality is currently busy with the maintenance of the Municipal fire equipment. The firewall license was not procured because the current license is still valid and will expire at the end of May 2025. The Human Resource Plan/strategy was not developed due to lack of funds.	The drill will be conducted in the 4 th quarter with maintained fire equipment. The firewall license will be procured before the end of May 2025.05.08. The HR strategy will be developed in the next financial year.				
KPA6: Good Governance and Public	N / A	M _ 6	Percentage of Implementation of council	Implementati on of Council resolutions	Carrying out and completion of	%	L e p	100%	100%	100%	All 18 resolutions were	None	None	OPEX	100% council	OPEX	Council Resolution Register

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee		91	resolutions per quarter		council instruction within a specific quarter		MA administrator				implemented. (Target achieved)				resolutions		
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M - 23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%L	e p - MA administrator	90%	100%	100%	Out of 53 complaints received 53 were completed. (Target achieved)	None	None	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM
																	Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%L	e p - ME xp	97%	100%	100%	All 65 payments were paid within 30 days. (Target achieved)	None	None	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
PROJECTS FOR CORPORATE SUPPORT SERVICES																	
Responsible, Accountable, Effective and Efficient Corporate Governance	CSS - 1	CSS 5	Number of business intelligence procured	Business intelligence	Installation and upgrade of recording system in the council chamber	#L	M - ICT	New Project	Delivery and installation of 1 recording system in the council chamber	Delivery and installation of 1 recording system in the council chamber	1 recording system in the council chamber Delivered and installed. (Target over-achieved)	None	None	R389 000	1 recording system in the council chamber procured	R400 000	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
																	payment voucher.
Responsible, Accountable, Effective and Efficient Corporate Governance	CS - 3	CS - 2	Percentage of Equipment, Computers and IT System upgraded	Business intelligence	Installation and upgrade of computers and IT systems	%	LM - ICT	New Project	Delivery and installation on computer and IT systems upgrading	Delivery and installation computer and IT systems upgrading	Computer and IT systems upgraded. (Target over-achieved)	None	None	R 967 000,	100% of the upgraded IT systems and computer procured	R1 000 000	Adverts or Request for quotations, Appointment letter or issued order, Delivery Note or payment voucher.
Responsible, Accountable, Effective and Efficient Corporate Governance /Friendly and conducive working environment	CS - 2	CS - 6	Percentage of Furniture and office equipment procured	Office equipment and furniture	Office equipment and furniture acquisition	%	LM - adm	New Project	Delivery of Office equipment and furniture	Appointed of Service provider	Service Provider has been appointed and awaiting the delivery of equipment. (Target not achieved)	Delays with the delivery of furniture and office equipment by the appointed service provider	Follow-ups will be conducted with the Service provider and failure to deliver; the service will be terminated	R 0	Office equipment and furniture procured	R350 000	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or payment voucher.
Responsible, Accountable, Effective and Efficient Corporate Governance/ Friendly and conducive working environment	CS - 4	CS - 4	Percentage of safe room Furniture procured	Safe room furniture	Safe room furniture acquisition	%	LM - adm	New Project	Delivery of Office equipment and furniture	0	No specification prepared yet for the furniture. (Target not achieved)	The Saferoom project is still under construction and no equipment can be purchased prior the completion	The specification for the Safe room can only be prepared once the project is complete and handed over to Corporate Services.	R 0	Office equipment and furniture procured	R150 000	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
												of the project.					payment voucher.

5.4 Development planning

The department comprises the following units:

- ▶ Building Control
- ▶ Land Use Management
- ▶ Human Settlements

- The housing beneficiary list was updated and A Socio- economic survey was completed,
- Land parcels identified for addressing urban sprawl and informal settlements around town.
- GIS is established and on process of implementing the system.
- Engagement to Coghsta about the completion of Marapong CRU
- Socio Economic Survey conducted in Leseding Informal Settlements
- Detection of building control contraventions and enforcing of building control regulation by the municipality is implemented.
- 476 Jobs is created YTD 304 jobs created in the first quarter and 163 jobs created in the third.

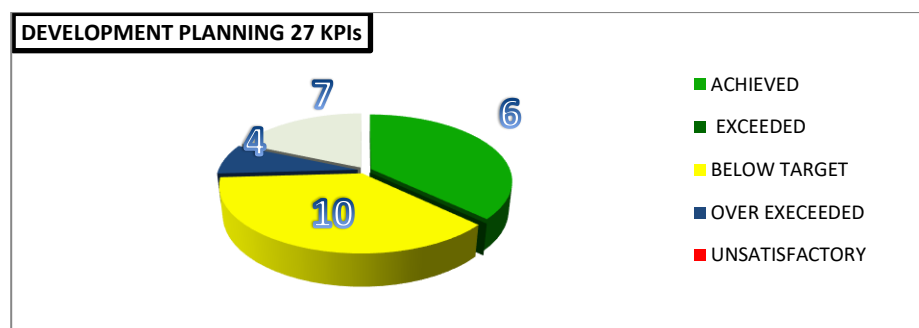
Challenges

- Urban sprawl and informal settlements, Mmamojela park along R510, Mahlakung on Chris Hani avenue encroachment to the District Hospital
- Non -compliance with building control regulations at Marapong township and Onverwacht.
- Extension at Rural villages not adhering to the local SDF.
- The Process of re-establishment of the MPT for Municipal readiness experiences delays
- The review of the Lephalale MSDF is in progress (Milestones attached to Phase 1 to Phase 4 presented to IGR PSC) - 3 phases remaining.
- Review is progressing in accordance with the Project Work Plan (divided into 6 phases). Phase 1 complete,. Phase 2 and 3 in progress. Phase 4,5 and 6 not yet started.

The Development Planning Department has twenty-seven (27) indicators on the higher SDBIP which are deliverable from the department. Seven (7) indicators are not applicable for the quarter, out of the twenty (20) indicators, six (6) indicators achieved the set target, four (4) indicators overachieved the target and ten (10) indicators performed below target. A score of 50% for the department is achieved on indicators and 50% on capital projects for the department.

Table 5	Indicators	Total number 27
Achieved Target	6	
Exceeded	0	
Over exceeded Target	4	
Below Target	10	
Unsatisfactory	0	
Not Applicable	7	

The Departmental performance is depicted on the color coded pie chart below:



The detailed performance for the department follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A	M – 186	Percentage of Housing enquiries attended to within 15 days of receipt queries quarterly	Housing needs query management	Attend to quarterly queries on housing needs from consumers and keep records	%	MHS	75%	100%	100%	91 queries attended to by the housing division at LLM and are shared to the provincial Department . (Target achieved)	None	None	OPEX	100% of queries attended.	OPEX	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A	LM – HS 1	Percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Update the National Housing Need Register (NHNR).	Capturing of beneficiaries in the National Housing Need Register (NHNR).	%	MHS	75%	100%	100%	159 rural housing beneficiaries identified and captured on the national housing need register. (Target achieved)	None	None	OPEX	100% beneficiaries identified.	OPEX	Beneficiary list
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide	N / A	LM – HS 2	Number of consumer Education conducted per quarter YTD (Cumulative)	Housing Consumer education	Conduct a formal consumer education about housing needs and access	#	MHS	4	3	5	3 (Three) Housing Consumer Education conducted in the quarter and 5	More HCE Programmes were conducted for the quarter due to the available resources	None	OPEX	4 consumer Education	OPEX	Attendance register, invitations, agenda

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
adequate land for development\ Socio Economic Surveys											completed YTD. (Target over-achieved)	that are not generally available, e.g. (vehicles, time, and stuff), therefore more priority went towards Consumer Education.					
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N / A	LMHS 3	Number of Socio-Economic Survey conducted per quarter (YTD)	Socio-Economic Survey	Conduct a Socio-Economic Survey in our informal settlements in a quarter	#	MHS	4	3	2	1 Socio Economic Survey conducted. (Target not achieved)	There is only 1 vehicle allocated for all on-site duties in Human Settlement, and this impeded the process of surveys to be implemented as planned.	1 Surveys are planned to be completed in the last quarter of 2024/ 2025 FY.	OPEX	4 socio economic surveys	OPEX	Socio Economic Survey Report, Completed signed forms
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration	N / A	M14	Average turnaround time of building contraventions detected and attended to, within 5 working days. (Non-cumulative)	Compliance with building control regulations	Detection of building control contraventions and enforcing of building control regulation by the municipality	#	MBC	2 working days	2 working days	1 working day	5 Contravention notices were issued. (Target over-achieved)	The availability of staff with the Department enhances the efficiency of the detection and issuing of contravention notices	None	OPEX	2 working days	OPEX	Copies of notices issued

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
and Inspectorate																	
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N / A	M - 759	Average turnaround time for assessment of building plans. (Non-cumulative)	Compliance with building control regulations	Assessment and approval of building plans in line with building control regulations	#	MBC	26,9 working days	30 working days	29 Working days	9 Building plans were received and assessed within 29 working days. (Target over-achieved)	Swift assessments on Building Plans by the department and monitoring by Executives shortens the turnaround time.	None	OPEX	30 working days	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	M - 760	Average turnaround time (weeks) for assessment and finalization of land use and development applications from the date of receipt as delegated to the Executive Manager per quarter. (Non-cumulative)	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	MLU	0 weeks	16 weeks	9,53 weeks	9 applications were finalised within an average turnaround time of 9,53 weeks. (Target over-achieved)	Not all applications categorised require a 30-day public notice	None	OPEX	16 weeks	OPEX	Assessment Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and	N / A	M - 755	Average turnaround time (weeks) for assessment and finalization of land use and development	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated	# weeks	MLU	0 weeks	16 weeks	N/A	N/A	N/A	N/A	OPEX	16 weeks	OPEX	Tribunal Resolution letter/s

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
provide adequate land for development\ Land use			applications from date of receipt as delegated to the Municipal Planning Tribunal. (Non-cumulative)		authority in the Municipality within the specified time frame												
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	M - 7 6 1	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non-cumulative)	Compliance with Municipal Land use Scheme	Detection of Municipal land use scheme contraventions and enforcing of Municipal land use scheme by the municipality	# weeks	MLU	1,95 working days,	2 working days	2 working days (Target achieved)	13 notices issued within an average of 2 working days. (Target achieved)	None.	None	OPEX	2 working day	OPEX	Copies of Notices issued.
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N / A	GG - 0 0 1	Number of properties identified and verified in line with Land use activities per quarter. (YTD)	Implementation of Municipal Geographic Information System	Identify and verify land use rights for a group of properties per quarter	#	GIS / LUS	120	90	90	30 properties verified. (Target achieved)	None	None	OPEX	120 properties identified	OPEX	Property Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and	N / A	GG - 0 0 2	Number of the Municipal Spatial Development Framework compiled and	Compiling Municipal Spatial Development Framework	Compiling Municipal Spatial Development Framework	%	MLU	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Municipal Spatial Development Framework	OPEX	SDF Document Council Resolution

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
provide adequate land for development\ Land use			approved by Council														
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP15	Dp1	Number of Spatial Development Framework reviewed	Revision of Spatial Development Framework	Reviewing of the Municipal Spatial Development Framework	#	MLU	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Spatial Development Framework	OPEX	Revised SDF document
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP19	Dp2	Number of Municipal Land use Scheme reviewed	Revision of Land use Scheme	Reviewing of the Municipal Land use Scheme	#	MLU	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Municipal Land use Scheme	OPEX	Revised land -use scheme document
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N / A	M – 688	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD	Job Creation through municipal projects	Creation of new additional jobs through municipal projects	#	Lepe - MLED	.494	340	132 jobs created YTD.	72 jobs created in the third quarter and 60 EPWP programme for LLM implemented to waste division	Two Municipal Capital projects were delayed from starting on the planned time, Capital Projects commenced	The indicator is beyond the control of the LED unit, Due to challenges experience with projects, In the future	OPEX	440 Jobs created	OPEX	List of beneficiaries as per POPIA .

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
											from previous quarters. (Target not achieved)	towards the end of the third quarter and that negatively affected the number jobs created.	the target will be adjusted down.				
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation		M_688A	Number of jobs created through strategic partners in the Municipal boundaries YTD	Job Creation through strategic partners	Creation of new additional jobs strategic partners in the		LEP - MLED	New indicator no baseline	750	467	467 Jobs creation is created YTD. 304 jobs created in the first quarter and 163 jobs created in the third quarter. (Target not achieved)	The municipality and its stakeholders face significant challenges in creating sufficient minimum jobs due to less economic activities.	Through Municipal Manager Stakeholder meeting is arranged to implement resolutions of Lephalale investment summit to enhance job creation and increase economic activities.	OPEX	1000	OPEX	List of beneficiaries as per POPIA .
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N / A	M_51	Number of workshops on training of SMMEs conducted by 30 June 2025	Training of SMMEs	Conducting of workshops on SMMEs for empowerment	#	MLED	1	N/A	N/A	N/A	N/A	N/A	OPEX	2 workshops	OPEX	Invitations, Attendance register and Agenda
KPA4: Local Economic Development\	N / A	M_6	Number of workshops/trainings conducted	Training of street Traders	Conducting of a business training	#	Le p	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 training session	OPEX	Invitations, Agenda, and

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Create a conducive environment for businesses to invest and prosper\ Marketing and Branding		95	for street traders by 30 June 2025		session on street traders		- M L E D										attendance register
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N / A	M _ 6 9 6	Number of meetings held with strategic partners on SLP/ CSI per quarter YTD	Meeting with Strategic partners for	Convening of strategic business partners meetings and discussion of CSI /SLP Projects by the Municipality	#	L e p - M L E D	8	6	6	2 Strategic meeting on SLP/CSI contacted. (Target achieved)	None	None	OPEX	8 meetings	OPEX	Invitations Minutes Agenda & Attendance registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 6	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	L e p _ M I A	100%	50%	0%	All findings are not yet resolved. However, there is progress on implementation. (Target not achieved)	AG findings could only be fully addressed with quarter 3 reporting and could only be verified by IA during the month of April and May; hence they could not be reported as addressed at the end of March.	The POEs were submitted to IA division during the quarter 3 performance reporting and awaits concurrence by IA division.	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public	N / A	M _	Percentage of Internal audit findings	Operation compliance to regulations and	Implementation of recommendati	%	L e p	71%	80%	17%	3 out of 18 Internal Audit	Proper follow-ups on findings were	Follow-ups will be done and	OPEX	100% Internal	OPEX	Summary of IA queries resolved

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		27	resolved. YTD (Cumulative)	governance processes	ons by the Internal Audit to resolve all the findings		– M I A				findings resolved. (Target not achieved)	not done as the officials were mainly involved with/focused on engagement sessions for the Review of the Municipal land use Scheme project. Finding related to LED could not be addressed due to delay of SCM process and the unsuccessful engagements between LLM management the transport forum about relocation of street traders	engagement with other internal divisions aimed to intensify the process flow as part of the Municipal land Use Scheme Review will be done during Q4. For LED findings ,Management will readvertise the tender for outdoor advertising. and on street traders we are awaiting Lephalale Mall to finalise the design and construction of Bus rank where street traders will be relocated.		audit findings		singed by CAE and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Le p - M I A	100%	100%	100%	All resolutions were implemented. (Target achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N / A	M - 667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Le p - R i s k	57%	80%	68%	13 out of 19 risk mitigations are completed and 6 mitigations are on progress. (Target not achieved)	The risks relating to SPLUM Division could not be addressed due to internal delays for the Review of the Municipal Spatial Development Framework, Review of the Municipal Land Use Scheme, and the GIS Integration Project For LED, the illegal permanent structures in Marapong are still	The project duration has been extended until 30 June 2025 to allow for the conclusion of the outstanding project tasks and its project deliverables . For LED, LLM management is engaging Exxaro to provide land in front of Spar for the municipality to enforce	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
												challenge in front of Spar complex.	bi-laws on illegal permanent structures.				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Le p _ M A d m i n	100%	100%	82%	14 out 17 resolutions are implemented, and 3 council resolutions are on implementation progress. (Target not achieved)	Council resolutions could not be fully implemented due to delays on the construction of the CRU unit that is solely dependent on COGHSTA.	Management to continue engaging COGHSTA about the completion of the CRU and be able to implement its resolutions.	OPEX	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M _ 23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Le p - M A d m i n	0%	100%	N/A	No complaints received in the Office of Planning & Economic Services during 3 rd Quarter	N/A	N/A	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\	N / A	M _ 348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Le p - M E x p	100%	100%	100%	All the payments of Creditors were made within 30 days. (Target achieved)	None	None	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	IDP #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Expenditure Management																	
PROJECT FOR DEVELOPMENT PLANNING DEPARTMENT																	
Rational planning to bridge first and second economies and provide adequate land for development	DP29	DP1	Number hectares of Private Land acquired by municipality for development and human settlement	Sustainable and integrated human settlements	Land Acquisition, 528Ha, private land ONVERWACHT – Node 1	#	LM - land	New Project	Property purchase process and registration	Property purchase process and registration not done	Management has commenced with the procurement process and registration of the property .	The Payment for the Purchase of land was withheld due to delays on the confirmations by the law society on the transferring attorney (Target not achieved)	After receipt of the confirmation by the law society , Payment will be processed and the registration on process will unfold.	R 0	528 Ha procured for Lephalale Municipality	R5 425 000	Minutes from Meetings,
Create conducive environment for business to invest and prosper	SSS / LED 11	LED - 1	Number Branded entrance into Lephalale Town	Local Economic Development	Branding of Municipal entrance	#	LM - LED	New Project	Construction of the Branded Entrance	Construction of the Branded Entrance not done	Construction of the Branded Entrance is not yet commenced however, Specifications completed, and advertisement done. (Target not achieved)	The specification done by volunteer engineer was not approved by specification committee and was referred back for corrections, which delayed the procurement process .	The specification was now corrected with the help of internal engineers as recommended by Specification committee; the process of advertisement will commence in the fourth quarter.	R 0	1 Branded town Entrance	R1 000 000	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports,

5.5 Budget and Treasury

The Department comprises of the following units:

- Budget and Reporting
 - Expenditure
 - Income
 - Supply Chain Management
- Liquidity Ratio is higher than required by legislation at 204% financial year
 - Cost coverage is 298% by end of the quarter.
 - Percentage debt coverage was 921% by end quarter.
 - Debt coverage higher than expected due to low borrowings Debt Coverage = Revenue Received R 413 675 287/ Borrowings R 44 921 985
 - Quarterly Financial Report were prepared and submitted to Council on time.
 - Turnaround times for procurement are improving; tenders are processed with 30 days.
 - Council resolutions are implemented.
 - The SMSs were sent to the customers to pay their accounts to settle their accounts and switch to prepaid electricity metering.

Challenges

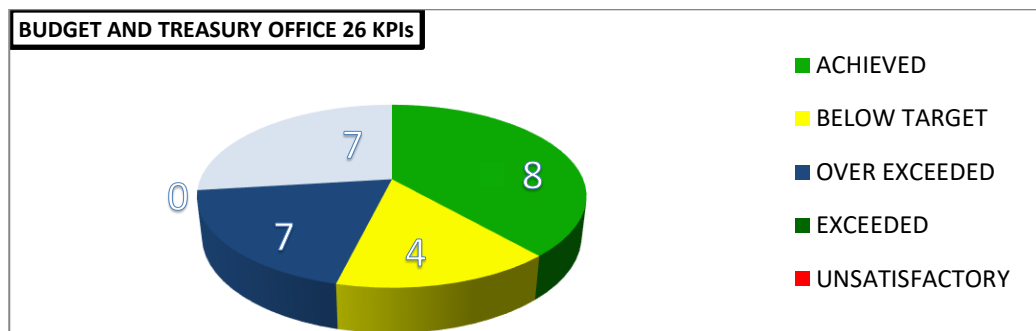
- Revenue collection rate is lower at 85%.
- Capital budget Expenditure for the institution is R 105 610 016 against the budget of R 265 641 673.
- The Collection rate shows an improvement of 1% from Q1. The impact of switching clients to prepaid is starting to show improvements The general poor economic conditions make it difficult for consumers to make full payments on their accounts hence under collection by 7% compared to NT requirement of 95%.

Budget and Treasury Department has twenty-six (26) indicators on the higher SDBIP which are deliverable from the department, seven (7) indicators are not applicable for the Quarter. from the nineteen (19) indicators, measurable, nine (9) indicators achieved targets, five (7) indicators exceeded target, and three (3) indicators performed below target. A score of 84% for the department is achieved on indicators and No projects for the department.

Table 6

Indicators	Total number 26
Achieved Target	9
Exceeded Target	0
Over exceeded Target	7
Below Target	3
Unsatisfactory	0
Not applicable	7

The Departmental performance is depicted on the color coded pie chart below:



The detailed performance for the department follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N / A	M - 17	Number of Asset Verification conducted per annum, by end of August 2024	Asset Verification by end of August 2024	Conducting an Asset Verification by the municipality in financial year	#	Lepp - MB & R	1	N/A	N/A	N/A	N/A	N/A	R2 577 225.94	1 updated Asset register	R3 000 000	SLA of Appointed Service Provider, Updated Asset Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N / A	M - 630	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) per annum, YTD	Liquidity Ratio	For a liability worth R1 the municipality must have at least R2 in the bank,	%	Lepp - MB & R	198%	200%	204%	Current Asset R478 908 000/Current Liability 234 534 000 (Target over-achieved)	Implementation of Cost containment and 3 rd Trench of Grant received & Good Financial health to meet short term obligation	None	OPEX	200%	OPEX	Financial report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N / A	M - 25	Number of quarterly financial reports submitted to Council per quarter, YTD(cumulative)	Section 71 Reporting	Submission of quarterly financial reports to council as required	#	Lepp - MB & R	4 Section 71 reports submitted to council	3	3	Financial report served to Council: Item A4/2025[1] (Target achieved)	None	None	OPEX	4 quarterly financial reports	OPEX	Financial Quarterly reports to Council, Council resolution
KPA3: Financial Viability and Financial Management\	N / A	M - 2	Number of Annual Financial Statements	Good Financial management	Submission of financial statement to Auditor	#	Lepp -	1 AFS	N/A	N/A	N/A	N/A	N/A	OPEX	1 AFS	OPEX	Set of Financial Statements (AFS),'

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Enhance revenue and financial management\ Budget and Reporting		81	submitted to the Auditor General on time (by end August) per annum		General within prescribed time frames		GRAP										Acknowledgement of receipt from AG
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N / A	M - 397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure) per quarter	Cost - Coverage	Calculate the (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	Leap - MB & R	209%	200%	251%	Total Cash R106320300/ Total Fixed Expenses R44273000 (Target over-achieved)	Implementation of Cost containment and 1st Trench of Grant received & Good Financial health to meet short term obligation	None	OPEX	200%	OPEX	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 11	Percentage of municipal Financial Management Grant spent YTD* (cumulative)	Provision of internship programs and maintenance of ICT equipment	Municipality to pay for software licenses and fund the internship programs	%	Leap - MB & R	100%	75%	76%	76% spent to date on the FMG Grant (Target over-achieved)	All 5 Interns position has been filled and go on Training (CPMD Course)	None	1 370 820.60	100%	R1 800 000	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants,	Debt - Coverage, Servicing of Municipal debts	Calculate the total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service	%	Leap - ME xp	2177%	200%	921%	Debt coverage higher than expected due to low borrowings Debt Coverage = Revenue Received R	Debt coverage higher than expected due to low borrowing. The municipality is not highly indebted	None	OPEX	200%	OPEX	Financial Report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
			divided by R-value debt service payments (i.e., interest + redemption) due within financial year) per annum		payments (i.e. interest + redemption) due within financial						413 675 287/Borrowings R 44 921 985 (Target over-achieved)						
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - EX P 1	Number of payroll Payments processed by 25 th of every month per quarter, YTD (cumulative)	Salary Payments on time in the Institution	Capturing and processing of payroll by the 25 th of each month	#	Le p - M E x p	12	9	9	Processing of payroll payment captured in time for January, February, and March 2025 (Target achieved)	None	None	OPEX	12 Payments	OPEX	Pay roll summary. Bank statements
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - EX P 1	Percentage Capital budget spent on capital projects identified for financial year i.t.o. IDP per quarter YTD	Capital budget Expenditure Progress in the institution	Monitor the rate of Total capital budget expenditure on a quarterly regular base	%	Le p - M B & R	64%	50%	51%	Capital budget Expenditure for the institution is R 134 311 330.80 against the budget of R 265 641 673. (Target over-achieved)	SCM processes/ projects executed on time	None	134 311 339.80	80%	80 366 650	Capital Budget Expenditure report
KPA3: Financial Viability and Financial Management\	N / A	M - 2	Average number of days between closing of	Implementation of Procurement plan	Submission adjudication reports within 90dys of	#	Le p -	18 days	90 days	62 days	Tenders are adjudicated within 62	Bid Committees are sitting	None	OPEX	90 days	OPEX	Tender Report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Enhance revenue and financial management\Supply Chain management.		85	tender and adjudication per quarter YTD		closing of a tender to accounting officer for appointment		SCM				days after the closing date of the tenders (Target over-achieved)	on weekly basis					
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	N / A	M _ s c m 1	Number of tender reports submitted to council per quarter YTD(cumulative	Good Governance	Submission of quarterly tender reports to council for consideration	#	L e p - M S C M	4 tender reports submitted	3	3	Tender report has served at previous Council- ITEM A6/2025{1} (Target achieved)	None	None	OPEX	4 Tender reports submitted	OPEX	Tender Reports Council Resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management.	N / A	M _ s c m 2	Number of Deviation reports submitted to council per quarter) YTD(cumulative	Good Governance	Submission of quarterly deviation reports for consideration	#	L e p - M S C M	4 deviation reports	3	3	Deviation report has served at previous Council - ITEM A8/20254[1] (Target achieved)	None	None	OPEX	4 Deviation Reports	OPEX	Deviation Report Council Resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management.	N / A	M _ s c m 3	Number of stock count done per annum, by end of June 2025	Asset Management	Counting of stock and assets belonging to the municipality in financial year	#	L e p - M S C M	1	N/A	N/A	N/A	N/A	N/A	OPEX	1	OPEX	Stock taking report signed by SCM Manager
KPA3: Financial Viability and Financial	N / A	M _	Percentage debt collected	Revenue Collection	Calculation of revenue (R-value total	%	L e p	76%	95%	87%	The Municipality scored	The general dire economic	A debt collector has been	OPEX	95%	OPEX	Revenue collection report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
Management\ Enhance revenue and financial management\ Revenue Management		33	per Quarter, YTD		outstanding service debtors divided by R-value annual revenue received for services)		- M R e v				below target on revenue collection in M9 of Q3 of 2024/2025 (Target not achieved)	conditions make it difficult for consumers to make full payments on their accounts; hence Municipality has a high debt book. Inability to collect full revenue at Marapong, Thabo Mbeki and Farms due to lack of electricity distribution license	appointed to assist the municipality with collection of over 90 days accounts at Marapong, Thabo Mbeki and Farms. Item of Indigent was presented to the Council to write off the debt to improve collectible revenue. As of 31 March 2025, there are 5 724 of 7 141 customers on prepaid electricity with R 79 545 489.99 revenue. The municipality will implement % blocking in Q4. CoGHSTA is assisting with the				

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
													collection of Government debts. The municipality is switching clients to prepaid and collection is starting to improve				
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N / A	M _ 6 3 6	Number of Notices on payment of services awareness issued to customers by end June 2025	Awareness on payment of services on time and regularly by consumers	Issuing of notices/reminder messages about payment of services by consumers	#	L e p - M R e v	1	N/A	N/A	N/A	N/A	N/A	OPEX	2	OPEX	Newspaper Advert or Public Notice
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N / A	M _ 6 3 8	Number of updated and credible indigents register in place per annum YTD	Offering of Free Basic Services to indigents.	Process of updating an indigent register with credible indigents families and submit to council for approval	#	L e p - M R e v	0	N/A	N/A	N/A	N/A	N/A	OPEX	1 indigent register	OPEX	Indigent register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N / A	M _ 6 5 0	Number of Unqualified Audit Opinion received from AG per annum	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	L e p - C F O	1	N/A	N/A	N/A	N/A	N/A	OPEX	1 Unqualified Audit Opinion	OPEX	Audit report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
governance\ Auditor General																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M – 740	Number of material audit findings against the municipality regarding financial statements per annum	Operation Clean Audit	Make a fair presentation financial statement without material mis statements to the Auditor General	#	L e p - C F O	0	N/A	N/A	N/A	N/A	N/A	OPEX	0 material findings on AFS	OPEX	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M – 26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	L e p – M I A	93%	75%	22%	14 out of 64 Finding for BTO has been resolved. (Target not achieved)	1. Lack of sufficient time to resolve all findings. Findings were identified during November 2024 during the finalisation of the annual financial statements.	Municipality has completed the IFS to address the finding.	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N / A	M – 27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	L e p – M I A	77%	80%	60%	3 of 5 internal findings have been resolved. (Target not achieved)	1. Findings relating to AFS/ IFS could not be resolved as a result of limited technical knowledge	1. The finding will be addressed during the compilation of AFS for 2024/25 FY	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by CAE and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
governance\ Auditor General												on the accounting treatment of VAT, errors on the opening and closing balance, and historical accumulated surplus differences 2. Financial System configuration could not allow the outstanding debt to reflect on the customer statement	2. Financial system will be configured to reflect the outstanding balance, and all the debt arrangement forms will be recaptured on the system				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	L e p _ M I A	100%	100%	100%	All resolutions have been dealt with (Target achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and		M _	Percentage of risks resolved	Risk Mitigation	Activities and actions taken	%	L e	100%	80%	87%	31 of 39 risks has	Effective implementa	None	OPEX		OPEX	Summary of Risks

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N / A	667	within timeframe as specified in the risk register YTD (cumulative)		minimize or remove risks attached to objectives of the institution		p _ R i s k				been resolved. (Target over-achieved)	tion of Risk mitigations			100% risks resolved		resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M _ 691	Percentage of Implementation of council resolutions per quarter YTD	Implementati on of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	L e p - M A d m i n	100%	100%	100%	All Council resolutions has been implemented. (Target achieved)	None	None	OPEX	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M _ 23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter YTD	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	L e p - M a d m i n	0%	100%	100%	All enquiries and queries from Customer care has been attended to. (Target achieved)	None	None	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM
																	Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M _ 348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	L e p - M E x p	100%	100%	100%	Payment of creditors were all paid within 30 day of receiving the invoice. (Target achieved)	None	None	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N / A	M _ 6 5 4	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as a when required	%	L e p _ M C o m	100%	100%	100%	All reports for Q3 have been submitted to website. (Target achieved)	None	None	OPEX	100%	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.

5.6 Social Services

The department comprises the following units:

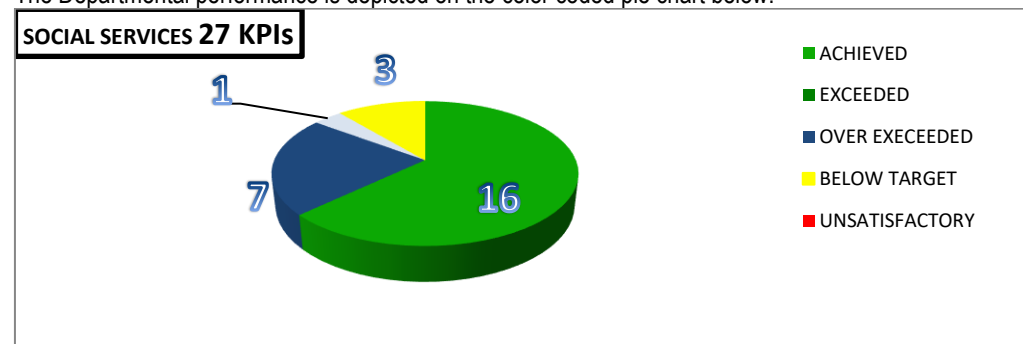
- Traffic
- Registration
- Waste Management
- Parks
- Libraries
- 1 maintenance of parks per quarter done on 15 parks.
- 4,13 hectares of invasive plant species removed YTD.
- 12 waste management education and awareness campaigns conducted for this quarter.
- 115 speed checks were performed on municipal roads by municipal traffic officers.
- Turnaround times of learner license and driver's license applicants to be tested were achieved at 1 week.
- 4 law enforcement joint operations held for this quarter, with Sector Department, SAPS, and Provincial Traffic Department.
- 13 Traffic stop and check conducted for this quarter.
- General non-hazardous weekly waste collected in all 11451 urban households in urban areas and additional 8650 households at rural villages has access to refuse removal.
- Refuse removal services provided in 23 Rural villages.

The **Social Services** Department has Twenty-seven (27) indicators which are deliverable from the department. One (1) indicator is not applicable, sixteen (16) indicators achieved target, seven (7) indicators Overachieved, three (3) indicators performed below target. A score of 88% for the department is achieved on indicators and 50% on capital projects for the department.

Table 7

Indicators	Total number 27
Achieved Target	16
Exceeded Target	0
Over Exceeded Target	7
Below Target	3
Unsatisfactory	0
Not applicable	1

The Departmental performance is depicted on the color coded pie chart below:



The detailed performance for the department follows:

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDDP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M - 170	Number of hectares where invasive tree species are removed in the Municipal area per quarter, YTD	Removal of Invasive tree species	Implementat ion conservation Act and removal of unwanted tree species	#	L e p - M P a r k s	IPS plan	2,5 hectares of invasive plant species removed	3.96 hectares of invasive plant species removed YTD.	3.46 hectares of invasive plants removed for this quarter. (Target over-achieved)	Additional resources (machinery that come with additional personnel) were sourced from Waste and Infrastructure divisions.	None	OPEX	5 hectares of invasive plant species removed	OPEX	Implement ation plan. Pictures of before and after
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M - 171	Number of parks maintained per quarter, YTD (non-cumulative)	Maintenance Of Parks	Cleaning and cutting of weeds in our municipal parks	#	L e p - M P a r k s	15 parks	15 Parks maintained	15 Parks maintain ed	15 Parks maintained as per activity schedule. (Target achieved)	None	None	OPEX	15 Parks maintaine d	OPEX	Activity schedule reflecting the dates/ Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M - 173	Number of cemeteries maintained per quarter, YTD (non-cumulative)	Maintenance of Cemeteries	Maintenanc e of cemetery fencing, cleaning of cemetery	#	L e p - M P a r k s	5	6	6	6 cemeteries maintained as per activity schedule. (Target achieved)	None	None	OPEX	6	OPEX	Activity schedule reflecting the dates/day s for maintenance activity, Attendance Register, Log sheet

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N / A	M _ 7 0 2	Number of waste education and awareness campaigns conducted per quarter	Waste education awareness campaigns conducted	Convening of at least 12 Waste education awareness campaigns by waste management unit quarterly	#	Le p - M W a s t e	48 awareness campaigns	12 awareness campaigns	12 awareness campaigns	12 awareness campaigns conducted for this quarter. (Target achieved)	None	None	OPEX	48 awareness campaigns	OPEX	Attendance registers, Notice, or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M _ 1 7 2	Number of library campaigns held per quarter, YTD	Library campaigns conducted	Convening of at least 1 library campaign per quarter	#	Le p - M L i b	4 campaigns	3	3	1 library campaign conducted for this quarter. (Target achieved)	None	None	OPEX	4 Library Campaigns	OPEX	Attendance registers, Notice, or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N / A	M _ 1 B 1	Number of Thusong Centre services campaigns held per quarter) YTD	Thusong Centre services for communities	Convening of at least 1 Thusong Centre services campaign per quarter	#	Le p - M L i b	4 campaigns	3	3	1 Thusong Centre services campaign conducted for this quarter. (Target achieved)	None	None	OPEX	4 Thusong Centre services campaigns	OPEX	Attendance registers, Notice, or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-	N / A	M - 1 B 2	Number of community library program held per quarter, YTD	Community library awareness programs	Convening of at least 1 community library awareness program in a quarter	#	Le p - M L i b	4 library awareness	3	3	1 Community library awareness program conducted for this quarter.	None	None	OPEX	4 Community library awareness programs	OPEX	Invitations, agenda, attendance register,

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
being\ Library Services											(Target achieved)						
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	N / A	M - 395	Average turnaround time between application and testing of applicants for learner's license per quarter	Testing for learner's license	Calculation of time taken between application for a learner's license and the completion thereof	# weeks	Leip - M Reg	1 week	1 week	1 week	1 x week report is for the tests conducted between 01/01 2025 to 07/02/2025 (Target achieved)	None	None	OPEX	1week	OPEX	Summary of Learners license registers reflecting date of application , date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	N / A	M - RG 1	Average turnaround time between application for driver's license and actual testing per quarter	Testing for driver's license	Calculation of time taken between application for a driver's license and the completion thereof	# weeks	Leip - M Reg	1 week	1 week	1 week	1x week report is for the tests conducted between 01/01 2025 to 07/02/2025 (Target achieved)	None	None	OPEX	1week	OPEX	Summary of Driver's license register reflecting date of application , date of test and calculation of turnaround time. (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve	N / A	M - RG 2	Number of transport forum meetings held per quarter, YTD	Municipal Transport improvements	Convening of transport forum meetings by the social services department.	#	Leip - M Reg	3	3	3	Transport Forum meeting was held on 31 March 2025.	None	None	OPEX	4 transport forum meetings	OPEX	Invitations, agenda, attendance register, minutes

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
community well-being\ Registry.											(Target achieved)						
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N / A	M - 703	Number of speed check operations held per quarter, YTD	Road safety	Conducting of speed checks by municipal traffic officers at least 30 times in a quarter and aggregated yearly	#	Leptom	163	90	115	52 Speed checks conducted for this quarter. (Target over-achieved)	All speed measuring machines were calibrated and functional.	None	OPEX	120 speed check operations	OPEX	Speed checks register.
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N / A	M - 704	Number of law enforcement joint operations held per quarter, YTD	Law Enforcement on roads	Conducting of joint law enforcement by municipality and other law enforcement agencies	#	Leptom	8	9	14	4 law enforcement joint operations held for this quarter. (Target over-achieved)	1x additional law enforcement was conducted in January due to the opening of schools.	None	OPEX	12 Joint Law Enforcement operations	OPEX	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N / A	M - 777	Number of Traffic stop, and check conducted per quarter, YTD	Law Enforcement on roads	Conducting of law enforcement by municipality on the municipal roads	#	Leptom	New indicator no baseline	36	38	13 Traffic stop and check conducted for this quarter. Target overachieved. (Target over-achieved)	Stop and check are determined by the number of weeks in a month, therefore the 1x additional one was due to the fact that January had 5 weeks.	None	OPEX	48 Stop Checks	OPEX	Weekly Reports

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Update	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N / A	M 250	Number of urban households provided with weekly refuse removal.	Collection of solid waste from house holds	Weekly / daily collection of solid waste from households and business in our urban areas	#	Le p - M W a s t e	10602	8 602	11 451	11 451 urban households provided with weekly refuse removal. (Target over-achieved)	Sectional scheme/title (individual unit within larger building /complex) counted and are now included in the billing list.)	Nove	OPEX	8602	OPEX	Billing list Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N / A	M 708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system in the 2024/25 FY	Collection of solid waste from rural villages	Weekly collection of solid waste from the rural villages through roll on- roll off skip bins	#	Le p - M W a s t e	17	23 villages	23 villages	23 rural villages have access to weekly refuse removal. (Target achieved)	None	None	OPEX	23 villages	OPEX	Weekly Plan, List of Villages, Log sheet
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	L P S R 1100	S R 10	Number of Performance agreements signed in departments per annum, by end of July 2024	Implementation of staff regulations	Signing of Performance Agreements by all staff members as regulated	#	LE P - H R	1	1	1	At least one of the Performance agreements signed in the department . (Target achieved)	None	None	OPEX	1	OPEX	Copies of signed agreements
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N / A	M 26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementat ion of recommendations by the Auditor General to	%	Le p - M	100%	50%	N/A	No AG queries in the Office of Social Services	N/A	N/A	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
effective, and efficient corporate governance\ Auditor General					resolve all the findings		IA										CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 7	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Le p _ M I A	63%	80%	70%	7 out of 10 internal audit findings that were due in this quarter were addressed (target not achieved.)	Insufficient budget for the procurement of Que management system and the delay in filling of the position of the environmental officer all examiners on suspension still pending.	Budget adjustment approved and the project advertised, request HR to Fastrack the appointment of the environmental officer, implementation or correction will be done after the reinstatement of examiners.	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M _ 2 8	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Le p _ M I A	100%	100%	100%	100% audit committee resolutions implemented. (target achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and	N / A	M _ 6 7	Percentage of risks resolved within timeframe as specified in the risk	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of	%	Le p _ R i	80%	80%	89%	24 out of 29 risks on the risk register resolved (Target	More effort was put in resolving all risks that are applicable in this quarter (3rd quarter)	None	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
efficient corporate governance\ Risk Management			register YTD (cumulative)		the institution		sk				over-achieved).	as much as possible.					
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M - 691	Percentage of Implementation of council resolutions per quarter, YTD	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Leptom Admin	100%	100%	100%	All council resolutions implemented. (Target achieved)	None	None	OPEX	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N / A	M - 23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter, YTD	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Leptom Admin	27%	100%	100%	All 5 service complaints received were attended too (Target achieved)	None	None	OPEX	100% complaints	OPEX	System generated quarterly Report signed off by EM Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N / A	M - 348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Leptom Expend	100%	100%	100%	All invoices paid on time (Target achieved)	none	none	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
PROJECTS FOR SOCIAL SERVICES DEPARTMENT																	
KPA2: Service Delivery and Infrastructure Development\ Protect the	SS - 1	SS 70	Number of stadiums refurbished	Provision of sport and recreational facilities	Refurbishment of Thabo Mbeki Stadium (Rueben	#	LMPP	1 dilapidated stadium	Advert for Contractor and Appointment	Advert done, Contract or Appointe	Advert issued and Contractor has been appointed.	The contractor was appointed in the 2 nd	None	4 637 308,75	1 stadium refurbished	R10 000 000 MIG	Tender adverts/ adverts or Request for

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDIP #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024/25	Annual budget	Portfolio of evidence
environment and improve community well-being\ Waste Management					Mogashoa stadium)					d, and construct ion in progress	The appointmen t of Contractor was done in 2 nd Quarter. (Target over-achieved)	quarter; we are now at the implementati on part.					quotations Appointment letter or issued order, Delivery Note or invoices, Progress reports, completio n certificates
Responsible, Accountable, Effective and Efficient Corporate Governance	SS - 2	SS 76	Number of Que management system procured, and training conducted on staff for the use of the system	Good customer service	Que managemen t system	#	LM - reg	New project	Delivery and installation of 1 Que manageme nt system	Delivery and installati on of 1 Que manage ment system not done	The advert has since been issued and closed on 26/3/2025, awaiting BEC for evaluation. (Target not achieved)	The Que Management System could not be procured due to Insufficient budget.	The additional budget was requested and approved in the 2024/ 25 adjustment budget.	R 0	1 Que manage ment system procured, and staff trained on its use.	R300 000 LLM	Tender adverts/ adverts or Request for quotations Appointment letter or issued order, Delivery Note or payment voucher.
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	SS - 3	SS 82	Number of 30 cubic meter Skip bins procured	Procurement of 30 cubic meter skip bins	10 x 30 Cubic meter Skip Bins	#	LM – M waste	22 skip bins	Delivery of 10x 30 Cubic meter Skip bins	10x 30 Cubic meter Skip bins delivered	10x 30 Cubic meter Skip bins delivered. (Target achieved)	None	None	1 725 000	10 x 30 cubic meter Skip bins procured	1 500 000	Adverts or Request for quotations , Appointment letter or issued order, Delivery Note or

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D I D P #	I D #	Key Performance Indicator	Project name	Project Description	U O M	U p d a t e r	Baseline	Qtr. 3 Target						Annual Target 2024/25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
																	payment voucher.
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	SS – 4	SS 74	Number of walk behind lawn mower machines procured	Purchasing of 6 walk behind lawn mowers	Procurement of 6 walk behind Lawn mowers	#	LM - park	New	Delivery of 6 x walk behind lawn mowers	4 x walk behind lawn mowers delivered	4x walk behind lawn mowers delivered. (Target not achieved)	The allocated budget of R200 000 could only allow procurement of 4 walk behind lawn mowers and could not allow the procurement of 6 as per the planned target	Request for additional budget in the 2025/ 2026 FY to procure the remaining 2 walk behind lawn mowers.	196 200	6 x Walk behind Lawn mowers procured	200 000	Adverts or Request for quotations , Appointment letter or issued order, Delivery Note or payment voucher.

5.7 Infrastructure Services

The department comprises the following units:

- Water
 - Sanitation
 - Project Management Unit
 - Electrical
 - Roads and Storm water.
- Electrical losses are at 10% for the quarter under review.
 - Accurate billing and calculations of the energy purchased and sold is completed favourably with less losses incurred.
 - 577 connections in the 2nd quarter, however no connections were done in the 3rd quarter.
 - 70% of the potholes were repaired around town and Onverwacht in the third quarter.
 - 3 water quality reports completed and submitted to the municipality and DWS.
 - 43% of the MIG budget is spent.
 - Capital budget expenditure is 51%, against the target of 50%
 - Construction and Implementation of Extension and Augmentation of Water Supply in Witpoort RWS 6 by the municipality is completed.
 - Marapong storage facility -construction, the project is on construction stage and the contractor has completed demolishing of 8,5ML concrete reservoir. There is a 63 % progress on construction.
 - Installation of High mast Lights at villages is on progress.
 - Construction of asphalt Road at Sefithogo is on progress at 68%.

Challenges

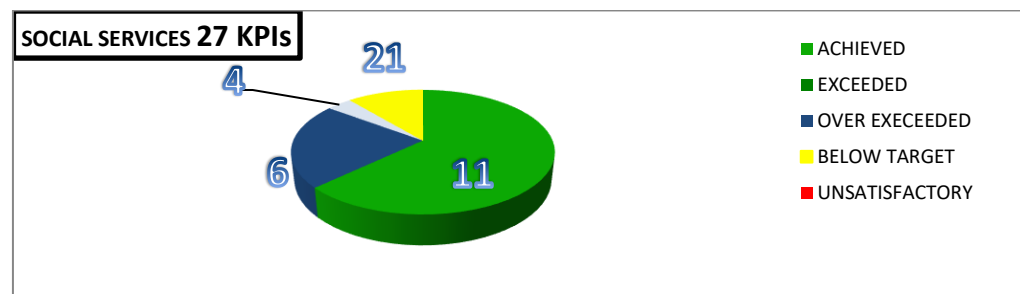
- Slow progress on implementation of internal audit findings and risk mitigations
- 10 projects are not on target and have experienced delays from the procurement process.
- Water loss is at 41%.

The **Infrastructure Services** Department has Forty-four (44) indicators which are deliverable from the department, four (4) indicators are not applicable for the quarter, eleven (11) indicators achieved target, six (6) indicators Over-achieved and twenty-one (21) indicators below targets. Three (2) indicators/ projects are cancelled due to budget constraints. A score of 45% for the department is achieved on indicators and capital projects for the department.

Table 8

Indicators	Total number 44
Achieved Target	11
Exceeded Target	0
Over Exceeded Target	6
Below Target	21
Unsatisfactory	0
Not Applicable	4
Cancelled target	2

The Departmental performance is depicted on the color coded pie chart below:



The detailed performance for the department follows:

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	N/A	M_340	Percentage of Electrical losses YTD*	Upgraded electrical Network and correct metering	Calculating and Accounting about the electrical loses experienced on our municipal electrical network to within the required range of electrical loss.	% Lep - MElec	8,60%	14%	10%	The municipality realised only 10% of electrical losses in the 3 rd quarter (Target over-achieved)	Accurate billing and calculations of the energy purchased and sold is completed favourably with less loses incurred.	None	OPEX	14%	OPEX	Electrical loss report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	N/A	M_401A	Number households connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2024 to 30 June 2025	Upgraded electrical Network in rural villages and farms	Connection of newly approved households to the electrical network by the state through ESKOM	# Lep - MElec	1897	400	N/A	There are 577 connections done in the 2nd quarter; however, no connections were done in the 3rd quarter.	N/A	N/A	OPEX	800	OPEX	Project progress Report and completion certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained	N/A	M_401B	Percentage of households connected with basic level of electricity by Municipality on Municipal	Installation of new electrical meters	Connection of newly approved households to the electrical network by the municipality after	% Lep - MEI	100%	100%	N/A	No new households' connections for electricity in 3 rd Quarter	N/A	N/A	OPEX	100%	OPEX	Works orders, Register for Applications

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)			licensed area from 1 July 2024 to 30 June 2025		application are done		ec										
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N / A	M _ 2 1 8	Number of villages in which access roads are bladed Per quarter	Maintenance of access roads in rural village	Blading of access road and streets	#	L e p - M P W	39 villages	10 Villages bladed.	3 villages bladed.	3 villages bladed in the third quarter. (Target not Achieved)	The two graders were having breakdowns in January and February 2025.	One grader repaired and the other need to be repaired or replaced.	OPEX	39 Villages bladed.	OPEX	Grader Logbook List of villages graded photographs
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N / A	M _ 2 1 8 8	Percentage of Potholes in the municipal roads fixed per Quarter, YTD	Maintenance of access roads	Fixing of potholes on municipal roads	%	L e p - M P W	NEW	100%	70%	70% of the potholes were repaired in the third quarter. (Target not Achieved)	The Municipality experienced heavy rainfall in the month of January that resulted in flooding of roads and increased number of potholes	Procurement of additional pothole fixing tools so that we can divide the team into 2 and increase the capacity.	OPEX	All Roads maintained	OPEX	Photographs,
KPA2: Service Delivery and Infrastructure Development\	N / A	M _ 2 1	Percentage Budget spent on MIG Projects by the	Percentage of MIG expenditure	Percentage of MIG spent from the annual	%	L E P -	85%	70%	43%	43% MIG expenditure YTD	Contractors were appointed late for	The municipality has reviewed	21461232, 00	100% MIG expenditure	49 140 650 47 903 750	MIG expenditure Report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Provide quality and well-maintained infrastructural services in all municipal areas\			Municipality for 2024/25 FY per Quarter YTD		allocation per quarter		E M I S				(Target not Achieved)	Sefitlhogo and Thabo Mbeki Stadium Projects due non-responsive bids.	the implemental plan on programme of works. Increase of resources on site				
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	N / A	M _ 4 0 0 A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2024 to 30 June 2025	Connection of new households to a sanitation network in urban areas	Connection of newly approved households to a sanitation network by the municipality after application are done	#	L e p - M S a n i t	100%	100%	N/A	No new households' connections for Sanitation in 3 rd Quarter	N/A	N/A	OPEX	100% of households	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	N / A	M _ 7 5 8	Number of monthly wastewater quality monitoring report conducted by Municipality Per quarter YTD (cumulative)	Sanitation Green drop monthly reporting	Monthly reporting about the quality of our municipal wastewater to the relevant authority	#	L e p - M S a n i t	10	9 wastewater quality reports quality reports	9 wastewater quality reports	9 Wastewater quality reports received (Target Achieved)	None	None	OPEX	12 wastewater quality reports	OPEX	Monthly Wastewater analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality	N / A	M _ 3 9	Percentage of households connected with access to water in urban	Connection of new households to a water	Connection of newly approved households to a water network by the municipality	%	L e p - M	100%	100%	N/A	No new households' connections for Water in 3 rd Quarter	N/A	N/A	OPEX	100%	OPEX	List of households issued with occupation certificates/

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
and well-maintained infrastructural services in all municipal areas\ Water – Supply		9 A	area (Marapong, Onverwacht and Town) from 1 July 2024 to 30 June 2025	network in urban areas	after application are done		W a t e r										Works Order, Register for applications
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	N / A	M _ 8 1	Percentage of water losses per quarter, YTD	Upgraded water Network and correct metering	Calculating and Accounting about the water Network and losses experienced on our municipal water network to within the required range of water loss.	%	L e p - M W a t e r	41,50%	14%	44%	Average water loss for Q3 43,55%. (Target not achieved)	Water loss due to pipe bursts on old AC pipes, and replacement of the AC pipes. Malfunctioning and standing water meters, and inaccurate meter readings/Billing	The maintenance team is replacing malfunctioning and standing water meters. Continue to replace water AC pipes, furthermore, maintenance team is repairing burst pipe within 24 hours	OPEX	14%	OPEX	Water Loss Report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	N / A	M _ 7 2 8	Number of monthly water quality monitoring report conducted by Municipality per quarter, YTD	Water Blue drop monthly reporting	Monthly reporting about the quality of our municipal water to the relevant authority	#	L e p - M W a t e r	10	9 water quality reports	9 water quality reports	3 water quality reports completed and submitted to the municipality and DWS. (Target Achieved)	None	None	OPEX	12 water quality reports	OPEX	Water analysis Report

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
Water Quality (Blue Drop)																
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	% Lep - MIA	100%	50%	13%	1 out of 8 AG queries resolved. (Target not Achieved)	AG findings could only be fully addressed with quarter 3 reporting and could only be verified by IA during the month of April and May; hence they could not be reported as addressed at the end of March. The water meters have been procured and could not be installed due to Lack of fittings which are still to be procured.	The POEs were submitted to IA division during the quarter 3 performance reporting and awaits concurrence by IA division. The municipality will procure fittings and complete the installation of water meters	OPEX	100% queries	OPEX	Summary of AG queries resolved signed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible,	N / A	M - 27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and	Implementation of recommendations by the Internal	% Lep - M	45%	80%	25%	8 out of 31 internal audit findings have been resolved.	Findings relating to water and sewer could not be fully	Completion of water and sewer projects. Procure	OPEX	100% Internal audit findings	OPEX	Summary of IA queries resolved signed by CAE and EM

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
accountable, effective, and efficient corporate governance\ Auditor General				governance processes	Audit to resolve all the findings		I A				(Target not Achieved)	addressed since sewer and water projects are still in progress. The electrical switches and Cables were procured but used for repairs at Shongoane Stadium due to vandalism. Findings relating to fleet are still a challenges due to drivers not completing logbooks and trip authorisation forms, and lack of budget to procure vehicle tools, spare wheels and spare keys.	new electrical materials for switches. All drivers were instructed to complete the logbooks and trip Authorisation forms. Failure to do so, the management will implement consequence management.				

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N / A	M - 28	Percentage of Audit and performance Committee's resolutions implemented per quarterly YTD (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	% Leap - MIA	100%	100%	100%	100% of the audit committee findings were resolved. (Target Achieved)	None	None	OPEX	100% audit committee resolutions	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Executive Managers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N / A	M - 67	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	% Leap - Risk	44%	80%	62%	37 out of 75 of the mitigation plans addressed (Target not Achieved)	18% of the risks could not be addressed due to the fact that they are project related, and the projects are not fully implemented to address the risks.	Management will ensure that the projects for 2024/25 FY are Completed by end June 2025. The multiyear projects to be completed as per the works plan.	OPEX	100% risks resolved	OPEX	Summary of Risks resolved signed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N / A	M - 691	Percentage of Implementation of council resolutions per quarter YTD	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	% Leap - MAdmin	100%	100%	100%	All council resolutions were implemented. (Target Achieved)	None	None	OPEX	100% council resolutions	OPEX	Council Resolution Register
KPA6: Good Governance and Public	N / A	M -	Percentage of complaints received on	Service Complaints Management	Recording and following up of customer service	% Leap	44%	100%	100%	100% complains received	None	None	OPEX	100% complaints	OPEX	System generated quarterly

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support		23	the electronic system and successfully attended to by customer care per quarter YTD	by departments	complaints to resolve such complaints	- Madmin				through customer care management system were resolved. (Target Achieved)						Report signed off by EM Adjusted up to 100% from 90%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M-348	Percentage on Payment of creditors within 30 days by the Department per quarter YTD	Payment of creditors on time	Compliance with section 65 of MFMA	% Lept-MExp	94%	100%	95%	95% were paid before 30 days period. (Target not Achieved)	Late submission of invoices by the service providers	Engage service providers to submit invoices on time.	OPEX	100% creditors paid	OPEX	Payment Report signed by Manager Expenditure
PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES																
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA-1	ISW-01	Percentage of construction on replacement of asbestos pipes by HDPE/Upvc pipes in Onverwacht (section B) per quarter YTD	New infrastructure - water	Replacement of asbestos cement pipe (AC) to HDPE/Upvc water pipes in Onverwacht (section B)	% Lep-MWATER	50% of asbestos pipes replaced	Construction 90%	Physical progress 0% Project completed - - -	Physical progress 0% Project completed - - -	N/A - -	N/A - -	- - -	100% completed project	R23 588 505 WSIG Funds were not transferred	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates.
Provide quality and well-maintained infrastructural	INFRA-1	ISW-01	Percentage of Marapong Bulk Water Supply	Marapong Bulk water Supply Pipeline	Construction of a new bulk water supply pipeline to Marapong	% Lep-M	55% of the Bulk Pipeline is	Construction 90%	Construction 62%	Physical progress is still at 62% from the previous	The initial contract was terminated. The tender	Commence with the implementation of project.	R0	Construction 100% completion	13 069 152	Tender adverts/ adverts or Request for quotations,

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
services in all municipal areas	011		Pipeline constructed			Water	constructed			contractor (Target not Achieved)	for appointment of new contractor was non-responsive and it was re-advertised.					Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates.
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 012	ISW 6	Percentage of Marapong Storage facility constructed	Marapong Storage facility constructed-2x 3MLsteel Reservoirs	Construction of steel tanks water storage reservoirs at Marapong	% Liter - M Water	1 steel reservoir	Construction and Installation	Construction in progress. installation not done	The Construction Physical Progress is 63% (Target not Achieved)	Delays in manufacturing of Steel tanks.	Manufacturer committed to deliver the material on 18 April 2025 and complete the installation of tanks by 31 July 2025.	9798085,17	100% completed storage facility	3 972 752 18 745 218	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 02	ISW 20	Percentage of construction on replacement of asbestos pipes by HDPE/Upvc pipes in Marapong per quarter YTD	Maintenance and Upgrading - Water	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Marapong (zone 1)	% Liter - M Water	50% of asbestos pipes replaced	Advert for Contractor and Appointment	No budget for 24/25 FY on the Project	- - - -	- - - -	- - - -	- - - -	100% completed on construction	R6 947 437 WSIG Funds were not transferred	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 3	ISW 26	Percentage of construction on replacement of asbestos pipes by HDPE/Upvc pipes in Lephalale town (Residential) per quarter YTD	Maintenance and upgrade of services	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Lephalale town (residential)	%	Leptomwaster	49 % of Asbestos cement pipes are replaced	Construction 90%	Construction 100%	The project was completed on the 20th of March 2025 (Target over-achieved)	Management over-achieved on this project due to forward planning.	None	36 100 107,67 (This was a multiyear project) the Municipality spent more than allocated budget under schedule 6B.	Construction 100% completed	R24 784 906 WSIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 4	ISW 27	Percentage of construction on replacement of asbestos pipes by HDPE/Upvc pipes in Onverwacht (section A)per quarter YTD	Maintenance and upgrade of services	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Onverwacht (section A)	%	Leptomwaster	49 % of Asbestos cement pipes are replaced	Construction 90%	Construction 100%	The project was completed on the 27 th of February 2025 (Target over-achieved)	Management over-achieved on this project due to forward planning.	None	36 328 704,72 (This was a multiyear project) the Municipality spent more than allocated budget under schedule 6B.	Construction 100% completed	R32 199 563 WSIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 5	ISW 28	Number of water scheme assessment technical report compiled for Ga Seleka water scheme	Maintenance and upgrade of services	Conduct an assessment and compile technical report for Ga-Seleka water scheme	#	Leptomwaster	New Project	Scoping and 1 draft Technical Report	Scoping report and 1 draft technical report done	Target Achieved, scoping report and 1 draft technical report Completed. (Target achieved)	None	None	R 0	1 Final Technical Report	R1 500 000 WSIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices,

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
																	Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 6	ISW 32	Number of boreholes equipped and energized at Madibeng Village	New infrastructure - water	Equipping and electrification of borehole at Madibaneng village	#	Lepp - MWATER	New Project	Application for Connection at Eskom	Application for connection at Eskom done	Quotation received, signed, and sent back to Eskom to generate Invoice (Target not Achieved)	None	None	R0	1 Bore hole Equipped and energized	R650 000 WSIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 7	ISW 37	Percentage of construction on replacement of asbestos pipes by HDPE/Upvc pipes in Lephalale town (CBD)per quarter YTD	Maintain and upgrade water infrastructure	Replacement of asbestos cement pipe (AC) to HDPE/uPVC water pipes in Lephalale town (CBD)	%	Lepp - MWATER	New Project	Construction 90%	Construction 100% done	The project was completed on the 27 th of February 2025 (Target over-achieved	Management overachieved on this project due to forward planning.	None	29 520 441 (This was a multiyear project) the Municipality spent more than allocated budget under schedule 6B.	Construction 100% finalized	R20 660 238 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural	INFRA 2	ISW 42	Number of water scheme assessment technical	Maintain and upgrade water infrastructure	Conduct assessment and compile technical report for	#	Lepp - M	New Project	Scoping and draft Technic	Scoping and draft technical report done	Scoping and draft technical report completed	None	None	0	1 Final Technical Report	R1 500 000 LLM	Tender adverts/ adverts or Request for quotations,

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
services in all municipal areas	-	8	report compiled for Shongoane water scheme		Shongoane water scheme		Water		al Report		(Target Achieved)						Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA -	ISW - 3	Number of JOJO tanks installed in various villages in Lephalale Municipality	Maintain and upgrade water infrastructure	Supply, delivery, offloading and installation of JoJo tanks in various villages	#	Le p - M Water	New Project	Supply and Delivery of 12 JoJo Tanks	11 JoJo Tanks Supplied and Delivered done	11 JoJo Tanks Delivered (Target not Achieved)	Prices for tanks increased as result the number to be procured was reduced from 12 to 11.	Procurement of the remaining tank will be included in future projects.	R 263 120.00	Installation of 12 JoJo Tanks	R300 000 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA -	ISRP - 10	Number of road kilometres to be resealed	Maintenance and Upgrading - roads and storm water	Road resealing (Still to confirm budget)	#	Le p - M PW	New Project	Advert for Contractor and Appointment	Tender advertised and Contract or not appointed	The tender has been advertised and closing on the 10th of April 2025 (Target not achieved)	There were delays in finalisation of specification.	Evaluate the tender immediately after the closing date and appoint the service provider	R 0	Construction completed	R3 000 000 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA-11	IS/PR-17	Number of kilometres of Access Road upgraded from gravel to asphalt paved road at Sefithogo village YTD	Maintenance and Upgrading of Roads	Upgrading of Sefithogo access road	#	Lepp-MPW	New Project	Advert for Contractor and Appointment	Advert for Contract or and Appointment done,	The tender was advertised, and the contractor was appointed. (Target achieved)	None	None	8 888 081,48	3.8 km road Construction completed	R20 353 750 LLM/PPP	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA-12	IS/FS-4	Percentage of Sewer Pump stations upgraded, and network pipes replaced with AC pipes per quarter YTD	Maintenance & upgrading	Refurbishment and upgrading of Sewer Pump stations, network pipes and replacement of AC pipes.	%	Lepp-MS	45% of Sewer Pump stations upgraded, and network pipes replaced with AC pipes	Construction 90%	Construction 58%	The Overall Construction Physical progress is at 58%. (Target not Achieved)	Delays on Construction due to Excessive rain and Hardrock excavation. Late payments from DWS which affected the contractor's cashflow	Acceleration of works by increase of resources on site.	16 180 371,01 (This was a multiyear project) the Municipality spent more than allocated budget under schedule 6B.	Construction 100%	R15 960 560 WSIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA-13	IS/FS-2	Number of sewer pipeline inspection camera procured, and number of training done on employees for use of the camera YTD	Monitoring Maintenance & Upgrade	Sewer pipeline inspection camera	#	Lepp-MS	New project	Delivery of 1 inspection Camera	Delivery of 1 inspection Camera done	Inspection camera delivered on 10 December 2024. (Target Achieved)	None	None	191900	1 Training of Employees on the use of Camera	R200 000 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices,

TOP Layer SDBIP Indicators																
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID #	Key Performance Indicator	Project name	Project Description	UOM	Baseline	Qtr. 3 Target	ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure	Annual Target 2024-25	Annual budget	Portfolio of evidence
																Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 14	IS 26	Number of LDV procured for sanitation division YTD	Responsible, accountable, effective, and efficient cooperative governance	Purchase of 1 x LDV Vehicle (Sanitation)	# Lep - M Sanit	New project	Delivery of 1xLDV	Delivery of 1x LDV is not yet done	Service provider was appointed on 24 March 2025. (Target not Achieved)	Delays in finalising the specification	The specification has been finalised, and the service provider has been appointed. Awaiting delivery.	0	1 Vehicle Registration completed	R350 000 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 15	ISE 4	Percentage of high Energy consuming bulbs and electric consumables replaced by Energy efficient bulbs and consumables YTD	Energy efficiency and demand side management	Energy efficiency and demand side management 5A	% Lep - MElec	New project	Advert for Contractor and Appointment	Advert done, Contract or Appointed, and head lights retrofitted	The contractor was appointed on the 27 th of November 2024, and 384 head lights were retrofitted (Target over-achieved)	Management over-achieved on this project due to forward planning.	None	3400000	Construction completed	R4 000 000 INEP	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INFRA - 9	ISE 9	Number of new households electrified in villages	Upgrading of infrastructure-electricity	Electrification of households in various villages	# Lep - ME	New project	Advert for Contractor and Appointment	Preliminary and Detailed Design completed, and 577	Waiting for Eskom to energize. (Over-achieved)	The target is overachieved due to the use of panel service providers which	None	11 000 000 (This was a multiyear project) the Municipality spent more	Construction and connection completed	R3 256 200 LLM	Tender adverts/ adverts or Request for quotations, Appointment

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
	16		around Lephale				l e c			connections completed		reduces the timeline for appointment of service providers		than allocated budget.	ed-800h/h electrified		letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	I N F R - 1 1 7	I S E 1 2	Number of High mast light installed in various villages YTD	Upgrade & maintenance of infrastructure	High Mast Lights Installation in Various Villages	#	L e p - M E l e c	New project	Advert for Contractor and Appointment	27 High Mast Lights constructed	27 High Mast Lights have been installed. (Over-achieved)	Management overachieved on this project due to forward planning.	None	8 888 274,27	Construction completed-27 High Mast Lights installed	R17 550 000 MIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	I N F R - 1 1 8	I S E 1 7	Number of LDV procured for Mechanical department, YTD	Responsible, accountable, and efficient corporate governance	Purchase of 1 x LDV for mechanical department	#	L e p - M E l e c	New project	Delivery of 1xLDV	Delivery of 1x LDV is not yet done	Service provider was appointed on 24 March 2025. (Target not Achieved)	Delays in finalising the of specifications	The specifications have been finalised, and the service provider has been appointed. Awaiting delivery in the 4 th quarter of 2024/25 FY.	0	1 Vehicle Registration completed	R350 000 LLM/PPP	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 23	ISE 18	Number of Switch Gears replaced on the Substation	Upgrade & maintenance of infrastructure	Replacement of switch gears on the electrical substation	#	Le p - M E l e c	New project	Supply and Delivery of 2 switch gears, installation	Supply and Delivery of 2 switch gears, installation not yet done.	The tender was evaluated and adjudicated to be re-advertised. (Target not Achieved)	The received bids were non-responsive	The tender will be re-advertised in the 4 th quarter of 2024/25 FY	0	2 x Switch Gears replaced on substation	1 400 000	Adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Protect the environment and improve community well-being.	SOC - 1	SS 61	Percentage Resealing of testing ground	Social Services-improve community wellbeing	Resealing of testing ground	%	Le p - M P W	New project	Advert for Contractor and Appointment	Tender advertised and Contract or not yet appointed	Tender advertised-Closing date is the 10 April 2025 (Target not Achieved)	There were delays in finalisation of specification.	Evaluate the tender immediately after the closing date on the 10 th of April 2025 and appoint the Contractor.	0	Construction completed	R3 000 000 LLM	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 19	ISE 15	Number of Solar Technical Report compiled.	Upgrade & maintenance of infrastructure	Compilation of 1 Solar Technical Report for LLM	#	Le p - M E l e c	New project	Scoping and draft Technical Report	Scoping and draft Technical Report not done	The service provider was appointed on the 17 January 2025 and busy compiling the draft technical report. (Target not Achieved)	Slow progress in the finalisation of scoping and draft technical report	Engage service providers to finalise the Scoping and the draft technical reports	0	1 Solar Technical Report compiled	R400 000	adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, Final Report

TOP Layer SDBIP Indicators																	
Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D P I D #	I D #	Key Performance Indicator	Project name	Project Description	U O M	u p d a t e r	Baseli ne	Qtr. 3 Target						Annual Target 2024-25	Annual budget	Portfolio of evidence
										ACTUAL	ACTUAL NOTES	CHALLENGES/ Reasons for Under or Overachievement	Corrective Measures for Unachieved targets	Expenditure			
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 20	IS 23	Number of Technical reports for VIP toilets compiled	Upgrade & maintenance of infrastructure	Compilation of 1 Technical Report for VIP toilets	#	Lepp - M S an	New project	Scoping and draft Technical Report	Scoping and draft Technical Report is not yet done	The service provider was appointed on 17 January 2025. (Target not Achieved)	Delayed appointment of the service provider	Engage the service provider to Complete the Scoping and draft technical report	0	1 Technical Report for VIP toilets compiled	R600 000	adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, Final Report
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 21	IS 24	Grey Water from Paarl Wastewater Treatment works- Appointment of Transactional Advisor	Upgrade & maintenance of infrastructure	Completion of Transactional advisor report for Grey water usage	#	Lepp - M S an	New project	Scoping and draft Technical Report	Scoping and draft Technical Report not done	Tender to be re-advertised (Target not Achieved)	Delays encountered in appointing the suitable bidder	Re-advertise the tender and appoint the suitable bidder.	0	Completed Transactional advisor report	R1 300 000	Adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, Final Report
Provide quality and well-maintained infrastructural services in all municipal areas	INF - 22	IS 44	Zeeland Water Treatment Works- Appointment of Transactional Advisor	Upgrade & maintenance of infrastructure	Completion of Transactional advisor report for acquisition of Zeeland water treatment works	#	Lepp - M W a t e r	New project	Scoping and draft Technical Report	Scoping and draft Technical Report not done	The tender to be re-advertised (Target not Achieved)	Delays encountered in appointing the suitable bidder	Re-advertise the tender and appoint the suitable bidder.	0	Completed Transactional advisor report	R 1 300 00	Adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, Final Report

6. Project Implementation

	PROJECT NAME	PROJECT AMOUNT (VAT INCL)	REVISED PROJECT AMOUNT	EXPENDITURE TO DATE (VAT INCL)	PROJECT START DATE	INITIAL COMPLETION DATE	CONTRACTOR	CONSULTANTS	SCOPE OF WORK	PROGRESS TO DATE	CHALLENGES	MITIGATIONS	RATINGS Performance Rating (1=Poor, 2=Unsatisfactory, 3=Satisfactory, 4=Very Satisfactory, 5=Outstanding)
1	Sefithogo Access Road	R 28 506 054,95	R 28 506 054,95	R 705 927,50	28-Nov-24	31-Aug-25	Dikgale and Sebege Energies	Tshashu Consulting	1) Construction of 3.7k length of surfaced road 2) Construction of Layer work 3) Kerbing 4) installation of Concrete Culverts 5) Surfacing with 30mm Asphalt 6) Connection of Concrete Drains 7) Finishing	1) The contractor completed the site establishment. 2) A length of 3.2km of Roadbed completed 3) A total length of 3.2km of Selected Layer completed 4) 3km of Subbase Layer completed. 5) Kerbing delivered on Site Overall Progress : 53 %	None. The contractor is still confident that the works will be completed by June 2025. Hard Rock Blasting	N/A Blasing Subcontractor to be procured for the process.	Consultant : 4 Contractor : 4
2	Installation of 16 High mast Lights in Various villages	R 9 879 326,61	R 9 879 326,61	R 8 335 776,49	06-Dec-23	06-Aug-24	NSK ELECTRICAL AND CONSTRICON MANAGERS (TURNKEY)		1) Installation of 16 High mast Lights 2) Construction of reinforced Concrete Footings 3) Energising of the lights	All 16 High mast light Installed with footings Energising of the Lights outstanding Overall Progress : 85 %	Slow energising by ESKOM	Regular ,meeting is being held with ESKOM to fast track the process	Consultant/Consultant: 4
3	Installation of 27 High mast Lights in Various Villages	R 16 678 901,50	R 16 678 901,50		17-Jun-24	28-Feb-25	NSK ELECTRICAL AND CONSTRICON MANAGERS (TURNKEY)		1) Installation of 27 High mast Lights 2) Construction of reinforced Concrete Footings 3) Energising of the lights	All 27 High mast light Installed with footings awaiting design approvals by ESKOM Overall Progress : 81 %	Delays in design approval by ESKOM	Regular ,meetings are being held with ESKOM to FastTrack the process	Consultant/Consultant: 4
4	Thabo Mbeki Sewer	R 35 765 282,70	R 35 765 282,70	R 35 545 829,14	24-May-16	30-Jun-23	Mabule Rail Amawakawaka JV	HWA Consultants	Connection from the transformer to the pump	Outstanding works: testing of the pipeline and	Poor performance of the contractor	The municipality so actively	Consultant : 4

	Reticulation (phase 1)								station, the supply and install 50KV _a transformer at mini pump station 1, the main pump station and the ponds; procure and install a cable at mini pump station 2, procure and install pumps and pipework at the main pump station; the installation of the geomembrane at the ponds , testing and commissioning.	electrification (2 Small and the main pump stations energised) Overall Progress : 90%	and delays in energizing the project	interacting with ESKOM fast-track the process. The contractor committed to complete the outstanding works by end of May 2025.	Contractor : 3
5	Thabo Mbeki Sewer Reticulation (phase 2)	R 32 930 281,90	R 32 930 281,90	R 27 149 106,80	25-Oct-21	24-Oct-22	MJ Mthombeni Rapidus JV	HWA Consultants	construction of artificial wetlands, installation of internal house connections, upgrading of toilet facilities, installation of 110KV _a standby generator at the main pump station, construction of water reticulation to sewage ponds, installation of 2,5kl elevated JoJo tank, drilling and equipping of monitoring borehole at the sewage ponds, decommissioning of existing septic tanks and decommissioning of existing sewage ponds.	Outstanding of works: connection of the flush toilets to the main line, finalising of concrete works at the chlorine contact tank and the removal of the septic tanks (1000) Overall Progress : 80%	Poor performance of the contractor and delays in energizing the project	The municipality so actively interacting with ESKOM fast-track the process The contractor committed to complete the outstanding works by end of May 2025.	Consultant : 4 Contractor : 3

6	Extension and Augmentation of Water Supply in Witpoort RWS	R 30 957 069,53	R 31 803 338,14	R 31 464 632,94	02-Jan-23	30-Jun-23	MJ Mthombeni Rapidus JV	BPM2 RICCON Engineering JV	The scope being implemented on the project entails Refurbishment of 2 existing boreholes construct 5 boreholes and install 1 containerised portable water purification (package plant)install 10,9km of 63mm dia , 4,1km of 75mm dia, 3km of 90mm dia,6,6km of 110 mm dia, 3,6km of 160mm dia uPVC pipes and 330m of 100mm dia galvanised steel pipe and install elevated steel tank of capacity: 160kl,100kl, 260kl, 200kl, 320kl; 2- 120kl install 90 standpipes at 200m radius or satisfying the 25 -50 house hold	Contractor completed the installation of 26.3 km of pipeline, all tanks installed, package plant. Energising of by ESKOM outstanding 2 out 6 borehole energised Overall Progress : 96%	Electrification of outstanding 6 boreholes and package plant by ESKOM.	Regular ,meetings are being held with ESKOM to fast track the process	Consultant : 4 Contractor : 3
7	Refurbishment of Thabo Mbeki Stadium	R 8 909 240,04	R 8 909 240,04	R -	16-Jan-25	30-Jun-25	Blanko Investment	Gant Project Managers	1) Installation of Synthetic Athletic on the soccer field 2) Refurbishment to the Ticket Booth 3) Refurbishment to the Ablutions 4) Upgrading of the borehole 5) Refurbishment to the Grandstand 6) Refurbishment of athletic tracks	1) Site establishment completed 2) South ablution completed 3) Works on the North Ablution just resumed 4) 40% of refurbishment of the changerooms accomplished 5) 60% of refurbishment completed on the tuckshop	None, The contractor is still committed to complete the works by June 2025.	None	Consultant : 4 Contractor : 4

										Guardhouse 60%completed 6) Soccer pitch 65 of the works completed 7) Athletics 65% of the works completed Overall Progress : 63%			
8	Replacement of AC Water Pipes to HDPE Pipes (CBD)	R 29 520 440,93	R 29 520 440,93	R 23 468 005,87	17-Oct-23	30-Sep-25	New Genesis	Tshashu Consulting	1) Earth works 2) Bypass connections 3) Replacement of 8.2 km of AC Pipes with HDPE using Pipe Cracking 4) Installation of Valves 5) Construction of Valve chambers 6) Erf Connection	Project Completed Overall Progress : 100%	N/A	N/A	Consultant : 4 Contractor : 4
9	Replacement of AC Water Pipes to HDPE Pipes (Residential)	R 36 100 107,67	R 36 100 107,67	R 30 821 059,67	17-Oct-23	30-Sep-25	Botlhabatsatsi	Tshashu Consulting	1) Earth works 2) Bypass connections 3) Replacement of 8.2 km of AC Pipes with HDPE using Pipe Cracking 4) Installation of Valves 5) Construction of Valve chambers 6) Erf Connection	Project Completed Overall Progress : 100%	N/A	N/A	Consultant : 5 Contractor : 4
10	Replacement of AC Water Pipes to HDPE Pipes (Onverwacht)	R 36 328 704,24	R 36 328 704,24	R 27 898 413,50	17-Oct-23	30-Sep-25	Amibase	Tshashu Consulting	1) Earth works 2) Bypass connections 3) Replacement of 8.2 km of AC Pipes with HDPE using Pipe Cracking 4) Installation of Valves 5) Construction of Valve	Project Completed Overall Progress : 100%	N/A	N/A	Consultant : 4 Contractor : 4

									chambers 6) Erf Connection				
11	Replacement of AC Sewer Pipes to HDPE Sewer Pipes	R 33 132 114,73	R 33 132 114,73	R 16 556 886,95	16-Feb-24	16-Feb-24	Amibase	Mont Consulting	1) Refurbishment of 14 Pumpstation 2) Replacement of a total length of approximately 8.5km of AC Pipes with HDPE using pipe cracking method 3) Ancillary works at Pump stations	1) 4.7 km out of 8.5km Length of AC Pipes have been replaced with HDPE 2) 7 out of 14 Pump station completed (refurbished) Overall Progress : 55%	1) Slow progress of the contractor. 2) Contractor is struggling to locate the pipe to crack at some areas.	1) Contractor submitted a catch-up plan and committed to complete the works as per the contract duration. 2) The consultant and the Sanitation are assisting in locating the pipes to crack.	Consultant : 4 Contractor : 3
12	Marapong Bulk Storage (Installation of 2 x 3 ML Steel Tanks)	R 16 472 695,63	R 22 858 438,71	R 11 216 829,73	16-Nov-22	06-Dec-24	On Spot Investment	On Spot Investment	1) Breaking down of an Existing concrete Reservoir 2) Construction of a Platform (earthworks) 3) Construction of a Ring Beam 4) Installation of 2 x 3ML Steel Tanks 5) Fittings and Connections	Breaking Down of Existing Reservoir completed(100%) Platform Completed (100%) Construction of Ring Beam in Progress (50%) Procuring of Steel Tanks in Progress. Contractor awaiting payment to procure the tanks. Overall Progress : 65%	Delay in manufacturing no delivery of Steel tanks	Manufacturer committed to deliver the 2 X Tanks material on 18 April 2025 and Complete the installation by 31 July 2025	Consultant :4 Contractor : 3
13	Marapong Bulk Water	R 39 931 312,00	R 39 931 312,00	R -	17-Jan-25	17-Nov-25	Bothabatsatsi Investments	C2D Engineers	1) Construction of approximately 4km of Bulk Pipeline 2) Earthworks inch bedding) 3) Construction of Chambers 4) Backfilling 5) Connections and Fittings 6) Finishing	The contractor is yet to be handed over the site once EXXARO finalises their terms of references with the project consultant.. Overall Progress : 0%	EXXARO is currently finalising their Terms of References with the project consultant.	The matter has since been taken up with EXXARO as it delays the project progress.	Consultant :3 Contractor : N/A
14	Electrification of Various Villages in	R 11 572 866,18	R 11 572 866,18	R 8 616 479,01	24-Feb-23		REMS Electrical Construction	NSK ELECTRICAL AND	Electrification of 8 Villages inn Lephale	7 Villages out of 8 have been Energised	Slow energising by ESKOM	Regular ,meeting is being held	Consultant :4

	ESKOM area of Lephalale Municipality							CONSTRICON MANAGERS		Overall Progress : 90%		with ESKOM to Fasttrack the process	Contractor : 4
15	Installation of 4 High Mast Lights at Ga-Phahladira	R 2 451 901,48	R 2 451 901,48	R 2 030 025,96	09-May-22	09-Oct-22	Nghilazi Group	VOLT	1) Installation of 4 High mast Lights (at Ga Phahladira) 2) Construction of reinforced Concrete Footings 3) Energising of the lights	All 4 High mast Lights Installed and Energised, Handover conducted on Friday 17 January 2025 and the snag was issued to the contractor Overall Progress : 99%.	Delay by the contractor to finalise the snag.	Meeting to be held between the municipality, project engineer and the contractor for the completion of the project	Consultant : 4 Contractor : 3
16	Energy Efficiency (EEDSM)	R 3 954 400,00	R 3 954 400,00	R 2 622 400,96	04-Dec-24	04-Dec-24	Rock of Africa (Turnkey Project)		1) Supply delivery retrofitting and commissioning of streets lights and high mast lights complete with globes	The contractor is in the process of replacing the lights/globes around Lephalale town. Overall Progress : 80%	None	N/A	Consultant/Contractor : 4
17	Construction of a New Strong Room	R 4 153 030,00			19-Dec-16		Mokgotho and Sons	ODEVCO	Construction of the strongroom including the associated works(Electrical, Plumbing, Ironmongery, Brickwork, and finishing) Installation of a lift	The contractor completes the brickwork and roofing. Escalator is on site and the contractor is finalising the shaft for lift installation. Request for extension of time is expected from the contractor and the works to be completed on or before 31 May 2025 Overall Progress : 90%	Slow progress on site.	Regular meetings are being held between the municipality, consultant, and the contractor to finalise the outstanding works	Consultant : 3 Contractor : 1
18	Resealing of Streets (Chris Hani Road) within Lephalale	R 2 001 918,04	R 2 001 918,04	R 1 427 137,18	17-Feb-24	30-Jun-24	Phoko and Sons	In-House Supervision	1) Construction of .35 km length of surface road 2) Construction of Layer work (cement stabilised base) 3) Kerbing (cement stabilised base)	1) Earthworks (95%) 2) Layer works (cement stabilised base) 3) Kerbing (100%)	The contractor is expected to complete the outstanding works (road marking and	The contractor was formally given 14 days to complete the works which failure	Contractor : 2

									3) Installation of Kerbing 4) Surfacing with 30mm Asphalt 5) Finishing Overall Progress : 95%	4) Laying of Asphalt (95%) 5) Finishing (95%) Overall Progress : 95%	road signs by 18 April 2025)	will result in termination's	
19	Design and Construction (Regravelling of Roads within Lephalale	R 7 600 000,00	R 7 600 000,00	R 1 789 453,07	30-May-24	30-Sep-24	Mageba Wemtomnyama	1) Construction of 0.7 km Length of Road 2) Construction of Layer works (earthworks) 3) Construction of Concrete V-Drains 4) Installation of 50mm concrete interlocking paving bricks	1) Site Establishment Completed (100%) 2) Box Cutting Completed (100%) 3) Roadbed Completed (90%) 4) 250m of Selected Layer Completed 5) Importing of G5 Material for Selected layer in progress. 6) Contractor is committed to achieve practical completion by 330 Aril 2025 Overall Progress : 62%	Poor performance of the contractor	Subcontractor took over the works for completion.	Contractor : 3	

7. SDBIP Budget Statements

SDBIP budget statements

The Municipal Budget and Reporting Regulations (MBRR) R33 specifies that the financial report of a municipality must be in the format specified in Schedule C and include all the required tables, charts, explanatory information and the quality certificate, considering any guidelines issued by the Minister in terms of section 168(1) of the Act.

The Finance Department has submitted the following:

1. Table C1 – Summary
2. Table C3 – Financial Performance (Revenue and expenditure by Vote)
3. Table C4 – Financial Performance (Revenue by municipal source vote)
4. Table C4 – Financial Performance (Expenditure by Type)
5. Table C5 – Capital Expenditure (Municipal vote, and funding)
6. Table C5 – Capital Expenditure (Municipal vote, standard classification, and funding)
7. Table C5 – Debtor's Age Analysis
8. Table C7 – Financial Position

7.1. Table C1 – Summary

Choose name from list - Table C1 Monthly Budget Statement Summary - M09 March									
Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	114403880	126113439	126113439	10143930	88381965	89691452	-1309487	-1%	126113439
Service charges	304364115	389378920	360256443	29556651	252746846	188485223	64261623	34%	360256443
Investment revenue	8679930	7162122	7162122	0	5065793	5371587	-305794	-6%	7162122
Transfers and subsidies - Operational	230565261	247286250	247286250	60423180	238445550	185464683	52980867	0	247286250
Other own revenue	91026976	68506480	94035232	8701984	75266163	70526430	4739733	7%	0
Total Revenue (excluding capital transfers and contributions)	749040162	838447211	834853486	108825745	659906317	539539375	120366942	22%	834853486
Employee costs	233561213,4	265297876	255043194	21125451,59	184936101,8	191282562	-6346460,2	-3%	255043194
Remuneration of Councillors	14066021,14	15400984	15400984	1183368,14	10818810,09	11550753	-731942,91	-6%	15400984
Depreciation and amortisation	94711817,65	94726306	91726306	8488909,59	63571381,16	68110908	-4539526,84	-7%	91726306
Interest	19716635,1	19600559	20603884	362758,92	3636396,61	15452910	11816513,39	-76%	20603884
Inventory consumed and bulk purchases	209864590	246634216	239632001	16109766,01	179889257,5	179693659	195598,52	0%	239632001
Transfers and subsidies	-1658973,04	1054137	2054137	22000	1862486,62	1540593	321893,62	21%	2054137
Other expenditure	225880756,5	192920945	207337050	16830007,52	149752850,4	145458542	4294308,42	3%	207337050
Total Expenditure	796142060,7	835635023	831797556	64122261,77	594467284,2	613089927	18622642,78	-3%	831797556
Surplus/(Deficit)	-47101898,74	2812188	3055930	44703483,23	65439032,78	-73550552	138989584,8	-189%	3055930
Transfers and subsidies - capital (monetary allocations)	119891336	194004750	197604752	0	61414589	148203559	86788970	-59%	197604752
Transfers and subsidies - capital (in-kind)	0	0	0	0	0	0	0		0
Surplus/(Deficit) after capital transfers & contributions	72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,78	70%	200660682
Share of surplus/ (deficit) of associate	0	0	0	0	0	0	0		0
Surplus/ (Deficit) for the year	72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,78	70%	200660682
Capital expenditure & funds sources									
Capital expenditure	114925081	224093950	265641673	9723720	106936766	189834918	-82898152	-44%	265641673
Capital transfers recognised	96388605	194004750	221079752	4672476	93358182	156413472	-63055290	-40%	221079752
Borrowing	0	0	0	0	0	0	0		0
Internally generated funds	18536476	30089200	44561921	2773975	11301315	33421446	-22120131	-66%	44561921
Total sources of capital funds	114925081	224093950	265641673	7446451	104659497	189834918	-85175421	-45%	265641673
Financial position									
Total current assets	360371269	643742981	337458763		478908461				337458763
Total non-current assets	1457583221	1670676655	1729224380		1502854271				1729224380
Total current liabilities	213524790	300930299	156333115		234533782				156333115
Total noncurrent liabilities	191636633	223514490	223514490		184567762				223514490
Community wealth/Equity	1412793066	1790606370	1321224037		1562661188				1321224037
Cash flows									
Net cash from (used) operating	209967064	333559123	240308789	110167674	543465998	209444778	-334021220	-159%	240308789
Net cash from (used) investing	-126631158	-224093950	-305487926	-11065651	-120952808	-229115934	-108163126	47%	-305487926
Net cash from (used) financing	0	-9422400	0	-21125452	-184936102	0	184936102	#DIV/0!	0
Cash/cash equivalents at the month/year end	174596078	191310050	26088140	77976571	298229952	71596121	-226633831	-317%	-4526273
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	61943844	22076312	18693960	18371279	17912809	18509199	24685695	649 020	831213284
Creditors Age Analysis									
Total Creditors	2382226,08	0	0	0	0	0	0	-	2382226,08

7.2. Table C3 – Financial Performance (Revenue and expenditure by vote)

Choose name from list - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M09 March										
Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue by Vote	1									
Vote 1 - Office of Municipal Manager		414077	708417	708423	10837	512246	531324	-19078	-3,6%	708423
Vote 2 - Budget and Treasury		379166916	405650150	409880696	73860519	353412752	302516891	50895861	16,8%	409880696
Vote 3 - Corporate Services		0	0	0	0	0	0	0		0
Vote 4 - Social Service		42867719	39033376	45712792	3812841	37007893	26597569	10410324	39,1%	45712792
Vote 5 - Technical and Engineering Services		445564728	585866673	572564907	31126697	329389786	355403585	26013799	-7,3%	572564907
Vote 6 - Property, Planning & Development		918058	1290897	3688972	14852	998228	2766726	-1768498	-63,9%	3688972
Vote 7 - Office of the Mayor/Strategic Office		0	0	0	0	0	0	0		0
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	-97552	-97552	0	0	-73161	73161	-100,0%	-97552
Total Revenue by Vote	2	868931498	1032451961	1032458238	108825746	721320905	687742934	33577971	4,9%	1032458238
Expenditure by Vote	1									
Vote 1 - Office of Municipal Manager		37726477	55062226	65875329	2575780	25896532	49362793	23466261	-47,5%	65875329
Vote 2 - Budget and Treasury		100922357	79416307	113180502	14759854	109256276	74768996	34487280	46,1%	113180502
Vote 3 - Corporate Services		57342666	64471563	64384646	5696421	44019868	47713302	-3693434	-7,7%	64384646
Vote 4 - Social Service		96468304	99525421	95840640	8347867	72796411	71880516	915895	1,3%	95840640
Vote 5 - Technical and Engineering Services		474240077	472156947	429128488	29106248	305447516	321815989	16368473	-5,1%	429128488
Vote 6 - Property, Planning & Development		13742650	20000315	18425707	1201323	10469257	13819338	-3350081	-24,2%	18425707
Vote 7 - Office of the Mayor/Strategic Office		15699531	25066045	25066045	1607538	16759587	18806822	-2047235	-10,9%	25066045
Vote 8 - COMMUNITY & SOCIAL SERVICES		0	0	0	0	0	0	0		0
Total Expenditure by Vote	2	796142062	815698824	811901357	63295031	584645447	598167756	13522309	-2,3%	811901357
Surplus/ (Deficit) for the year	2	72789436	216753137	220556881	45530715	136675458	89575178	47100280	52,6%	220556881

7.3. Table C4 – Financial Performance (Revenue by municipal Source vote)

Choose name from list - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M09 March										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity		193634481	265322302	235322302	19540627	163247806	102680267	60567539	59%	235322302
Service charges - Water		64880991	71769989	69769989	5311330	48277794	52327494	-4049700	-8%	69769989
Service charges - Waste Water Management		25107942	29030643	30164078	2543106	22493832	22414424	79408	0%	30164078
Service charges - Waste management		20740701	23255986	25000074	2161588	18727414	11063038	7664376	69%	25000074
Sale of Goods and Rendering of Services		780694	1806212	1806212	27255	1309683	1354662	-44979	-3%	1806212
Agency services		7643775	9622787	12160042	450852	7721807	9120033	-1398226	-15%	12160042
Interest		0	0	0	0	0	0	0		0
Interest earned from Receivables		51680316	37192843	51157646	4847802	43076732	38368233	4708499	12%	51157646
Interest from Current and Non-Current Assets		8679930	7162122	7162122	0	5065793	5371587	-305794	-6%	7162122
Dividends		0	0	0	0	0	0	0		0
Rent on Land		0	0	0	0	0	0	0		0
Rental from Fixed Assets		233380	791056	791056	70883	552973	593298	-40325	-7%	791056
Licence and permits		1410612	1	0	0	0	0	0		0
Operational Revenue		1031084	2619024	2619024	1069621	2254203	1964268	289935	15%	2619024
Non-Exchange Revenue								0		
Property rates		114403880	126113439	126113439	10143930	88381965	89691452	-1309487	-1%	126113439
Surcharges and Taxes		4750809	1	0	0	0	0	0		0
Fines, penalties, and forfeits		1615377	1013035	5809184	93600	3126942	4356882	-1229940	-28%	5809184
Licence and permits		0	0	0	0	0	0	0		0
Transfers and subsidies - Operational		230565261	247286250	247286250	60423180	238445550	185464683	52980867	29%	247286250
Interest		21880929	15461521	19692068	2141971	17223823	14769054	2454769	17%	19692068

Fuel Levy		0	0	0	0	0	0	0		0
Operational Revenue		0	0	0	0	0	0	0		0
Gains on disposal of Assets		0	0	0	0	0	0	0		0
Other Gains		0	0	0	0	0	0	0		0
Discontinued Operations		0	0	0	0	0	0	0		0
Total Revenue (excluding capital transfers and contributions)		749040162	838447211	834853486	108825745	659906317	539539375	120366942	22%	834853486

7.4. Table C4 – Financial Performance (Expenditure by Type)

Choose name from list - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M09 March										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Expenditure By Type										
Employee related costs		233561213,4	265297876	255043194	21125451,59	184936101,8	191282562	-6346460,2	-3%	255043194
Remuneration of councillors		14066021,14	15400984	15400984	1183368,14	10818810,09	11550753	-731942,91	-6%	15400984
Bulk purchases - electricity		161357687	193203577	184166362	13574932,41	141385666,9	138124773	3260893,85	2%	184166362
Inventory consumed		48506903,01	53430639	55465639	2534833,6	38503590,67	41568886	-3065295,3	-7%	55465639
Debt impairment		95127990,33	33725773	38725772	2737950,16	25511922,55	18969169	6542753,55	34%	38725772
Depreciation and amortisation		94711817,65	94726306	91726306	8488909,59	63571381,16	68110908	-4539526,8	-7%	91726306
Interest		19716635,1	19600559	20603884	362758,92	3636396,61	15452910	-11816513	-76%	20603884
Contracted services		52864548,26	76103061	78082003	8390113,72	50059422,07	58561506	-8502083,9	-15%	78082003
Transfers and subsidies		-1658973,04	1054137	2054137	22000	1862486,62	1540593	321893,62	21%	2054137
Irrecoverable debts written off		6870116,52	6000007	16584489	0	15853657,66	12438360	3415297,66	27%	16584489
Operational costs		71018101,41	77092104	73944786	5701943,64	58327848,14	55489507	2838341,14	5%	73944786
Losses on Disposal of Assets		0	0	0	0	0	0	0		0
Other Losses		0	0	0	0	0	0	0		0
Total Expenditure		796142060,7	835635023	831797556	64122261,77	594467284,2	613089927	-18622643	-3%	831797556
Surplus/(Deficit)		47101898,74	2812188	3055930	44703483,23	65439032,78	-73550552	138989585	(0)	3055930
Transfers and subsidies - capital (monetary allocations)		119891336	194004750	197604752	0	61414589	148203559	-86788970	(0)	197604752
Transfers and subsidies - capital (in-kind)		0	0	0	0	0	0	0		0
Surplus/(Deficit) after capital transfers & contributions		72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,8	0	200660682
Income Tax		0	0	0	0	0	0	0		0
Surplus/(Deficit) after income tax		72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,8	0	200660682
Share of Surplus/Deficit attributable to Joint Venture		0	0	0	0	0	0	0		0
Share of Surplus/Deficit attributable to Minorities		0	0	0	0	0	0	0		0
Surplus/(Deficit) attributable to municipality		72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,8	0	200660682
Share of Surplus/Deficit attributable to Associate		0	0	0	0	0	0	0		0
Intercompany/Parent subsidiary transactions		0	0	0	0	0	0	0		0
Surplus/ (Deficit) for the year		72789437,26	196816938	200660682	44703483,23	126853621,8	74653007	52200614,8	0	200660682

7.5. Table C5 – Capital Expenditure by vote (Monthly Budget Statements,) Capital Expenditure by Vote& Classification (Monthly Budget Statements,

Choose name from list - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) - M09 March										
Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Multi-Year expenditure appropriation	2									
Vote 1 - Office of Municipal Manager		0	700000	700000	0	686270	524997	161273	31%	700000

Vote 2 - Budget and Treasury		0	0	0	0	0	0	0		0
Vote 3 - Corporate Services		557841	0	0	0	0	0	0		0
Vote 4 - Social Service		30084941	0	0	0	0	0	0		0
Vote 5 - Technical and Engineering Services		62725173	129730649	128342851	3404225	65566564	86860788	-21294224	-25%	128342851
Vote 6 - Property, Planning & Development		0	0	0	0	0	0	0		0
Vote 7 - Office of the Mayor/Strategic Office		0	0	0	0	0	0	0		0
Total Capital Multi-year expenditure	4,7	93367955	130430649	129042851	3404225	66252834	87385785	-21132951	-24%	129042851
Single Year expenditure appropriation	2									
Vote 1 - Office of Municipal Manager		0	200000	458743	0	0	344061	-344061	-100%	458743
Vote 2 - Budget and Treasury		715031	0	0	0	0	0	0		0
Vote 3 - Corporate Services		1088127	2100000	3233399	0	1404980	2425050	-1020070	-42%	3233399
Vote 4 - Social Service		6540359	1908000	2058000	1500000	1537167	1543509	-6342	0%	2058000
Vote 5 - Technical and Engineering Services		11166023	83030301	122623680	4329270	37075783	91967769	-54891986	-60%	122623680
Vote 6 - Property, Planning & Development		1685342	6425000	8225000	490225	666002	6168744	-5502742	-89%	8225000
Vote 7 - Office of the Mayor/Strategic Office		362244	0	0	0	0	0	0		0
Total Capital Expenditure		114925081	224093950	265641673	9723720	106936766	189834918	-82898152	-44%	265641673

Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification)

Choose name from list - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) - M09 March										
Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital Expenditure - Functional Classification										
Governance and administration		2360999	3000000	4392142	0	2091250	3294108	-1202858	-37%	4392142
Executive and council		1645968	1250000	1250000	0	1080620	937494	143126	15%	1250000
Finance and administration		715031	1750000	3142142	0	1010630	2356614	-1345984	-57%	3142142
Internal audit		0	0	0	0	0	0	0		0
Community and public safety		802194	10408000	10558000	986283	2785261	7918506	-5133245	-65%	10558000
Community and social services		294894	0	0	0	0	0	0		0
Sport and recreation		0	10378000	10528000	986283	2764044	7896006	-5131962	-65%	10528000
Public safety		507300	30000	30000	0	21217	22500	-1283	-6%	30000
Housing		0	0	0	0	0	0	0		0
Health		0	0	0	0	0	0	0		0
Economic and environmental services		10903988	29128750	63084467	5326731	13669674	40497089	26827415	-66%	63084467
Planning and development		2047586	6425000	8225000	490225	666002	6168744	-5502742	-89%	8225000
Road transport		8713181	22703750	54859467	4836506	13003672	34328345	21324673	-62%	54859467
Environmental protection		143221	0	0	0	0	0	0		0
Trading services		100857901	181557200	187607064	3410706	88390580	138125215	49734635	-36%	187607064
Energy sources		10772937	26206200	20306855	1126956	10538836	14507663	-3968827	-27%	20306855
Water management		58386023	137340440	126172039	783750	60503027	94629033	34126006	-36%	126172039
Waste water management		1064000	16510560	39628170	0	15848717	27863519	12014802	-43%	39628170
Waste management		30634941	1500000	1500000	1500000	1500000	1125000	375000	33%	1500000
Other		0	0	0	0	0	0	0		0
Total Capital Expenditure - Functional Classification	3	114925082	224093950	265641673	9723720	106936765	189834918	82898153	-44%	265641673
Funded by:										
National Government		96388605	194004750	221079752	4672476	93358182	156413472	63055290	-40%	221079752
Provincial Government		0	0	0	0	0	0	0		0
District Municipality		0	0	0	0	0	0	0		0

Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		0	0	0	0	0	0	0		0
Transfers recognised - capital		96388605	194004750	221079752	4672476	93358182	156413472	- 63055290	-40%	221079752
Borrowing	6	0	0	0	0	0	0	0		0
Internally generated funds		18536476	30089200	44561921	2773975	11301315	33421446	- 22120131	-66%	44561921
Total Capital Funding		114925081	224093950	265641673	7446451	104659497	189834918	- 85175421	-45%	265641673

7.6. Table C6 – Financial Position

Choose name from list - Table C6 Monthly Budget Statement - Financial Position - M09 March						
Description	Re f	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		60711469	57830112	26088140	102930881	26088140
Trade and other receivables from exchange transactions		175842210	518517738	139253806	219232668	139253806
Receivables from non-exchange transactions		112873897	22098534	78784016	117142757	78784016
Current portion of non-current receivables		0	0	0	0	0
Inventory		5482419	9000000	58508980	8425898	58508980
VAT		6014541	34820524	34820534	31032002	34820534
Other current assets		-553267	1476073	3287	144255	3287
Total current assets		360371269	643742981	337458763	478908461	337458763
Non-current assets						
Investments		0	0	0	0	0
Investment property		17870867	17631000	17631000	17870867	17631000
Property, plant, and equipment		1437855176	1650968655	1709516381	1484553662	1709516381
Biological assets		0	0	0	0	0
Living and non-living resources		0	0	0	0	0
Heritage assets		77000	77000	77000	77000	77000
Intangible assets		1780178	2000000	1999999	352742	1999999
Trade and other receivables from exchange transactions		0	0	0	0	0
Non-current receivables from non-exchange transactions		0	0	0	0	0
Other non-current assets		0	0	0	0	0
Total non-current assets		1457583221	1670676655	1729224380	1502854271	1729224380
TOTAL ASSETS		1817954490	2314419636	2066683143	1981762732	2066683143
LIABILITIES						
Current liabilities						
Bank overdraft		0	0	0	0	0
Financial liabilities		40809563	42694371	29966771	41245312	29966771
Consumer deposits		12011891	10949088	10949086	12012927	10949086
Trade and other payables from exchange transactions		137702440	218734923	92615176	96871622	92615176
Trade and other payables from non-exchange transactions		12907487	19769738	21251000	63951507	21251000
Provision		4497000	4249000	4249000	4497000	4249000
VAT		5596409	4533179	-2697918	15955414	-2697918
Other current liabilities		0	0	0	0	0
Total current liabilities		213524790	300930299	156333115	234533782	156333115
Noncurrent liabilities						
Financial liabilities		77818465	118618328	118618328	70749594	118618328
Provision		113818168	104896162	104896162	113818168	104896162
Long term portion of trade payables		0	0	0	0	0
Other non-current liabilities		0	0	0	0	0
Total non-current liabilities		191636633	223514490	223514490	184567762	223514490
TOTAL LIABILITIES		405161423	524444789	379847605	419101544	379847605
NET ASSETS	2	1412793067	1789974847	1686835538	1562661188	1686835538
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		1412793066	1815606370	1321224037	1562661188	1321224037
Reserves and funds		0	-25000000	0	0	0

Other		0	0	0	0	0
TOTAL COMMUNITY WEALTH/EQUITY	2	1412793066	1790606370	1321224037	1562661188	1321224037

8. Conclusion

The 2024-25 Third Quarter Performance Report represents the overall non-financial performance of the municipality. The data provided was because of the collaboration of various Departments within the institution and informed by the Key Performance Indicators and targets as set in the Adjusted Service Delivery and Budget Implementation Plan of 2023-24 Financial Year and the Integrated Development Plan of the Municipality.

The Overall SDBIP achievement is 74 indicators achieved target as predetermined, 39 indicators exceeded target, 55 indicators s performed below target .The institutional performance is at 3.1 for key performance indicators and 1.9 for project implementation.

The institutional performance is fairly stable at 2.8 and gives a picture informing the community that the municipality is functional and partly sustainable, however the Performance is declining.

Performance of assurance providers and constant reporting to the council sets the municipality up for a clean audit opinion with transparent council on issues of service delivery.

The institution is experiencing challenges on timeous implementation of capital projects, and it is slightly behind schedule on project implementation.

Achievements reflected above are a symbol of good governance and administration as displayed by both the Council and Administration Management; however there have been logistical challenges on some of the Capital Projects where targets are not achieved.

9. Approval

F P Raphela - Nogilana
Acting Municipal Manager

Date: