

2024/2025 THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025THIRD QUARTER PERFROMANCE ANALYSIS

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5	Good Governance	wuntahan Hanstornation	Financial Viability	Local Economic Development	Spatial Rationale	Basic Service Delivery: Community Services	Technical Services		1 :
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122	5	<u>.</u> 39	6	O1	σ.		79	No. of Key Perfor mance Indicat ors	2023/20
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80	>	7	O	جہ	2		69	No. of KPI not Achiev ed	2023/2024 Third quarter Performance Analysis
34%	80%	63%	100%	80%	75%		13%	% Achiev ed	rformance
66%	20%	37%	0%	20%	25%		87%	% not Achieve d	Analysis

2024/25 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A: MUNICIPAL MANAGER'S OFFICE

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Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Cust	Perform ance Indicator S	
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Key Performance Area: Good governance and public participation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Single window of coordination

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Number of Municipal Operatio nal Risk Registers develope d'and approved by Risk Manage ment Committee by May 2025	by May 2025	Key Perform ance Indicator s
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Approved Munici pal Operat ional Risk Regist ers and counci l resolut	resolut ion.	Portfo lio Of Evide nce
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Special Focus Mainstre aming progress reports compiled and submitte d to the Municipal Manager by June 2025	June 2025 Number	Key Perform ance Indicator s
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speci al focus progr es	z Main	cts
Focus monthly report s and proof of submito munici pal manag	registe rs Specia	Portfo Ilo Of Evide nce
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Key Perform ance Indicator s		Number of cluster ward-based AIDS Council meetings coordinat ed by June 2025
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Proje cts		Coor dinati on of clust er ward-base d AIDS Coun cil meeti
Portfo lio Of Evide nce	Jane Color	Minute s and attend ance registe rs of meetin gs
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Number of 'Back to Basics' plan compiled and approved by May 2025	Key Perform ance Indicator s
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Com pilati on of Back to Basic Plan	Proje cts
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Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

Outcome: Responsive, accountable, effective and efficient local government system

Output: Single window of coordination

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Strate gic Objec tives

To provid e assura nce and consulting services to

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To improv e munici pality's financi al planni revenu e	manag ement and Counc il on interna control control s, risk manag ement and govern ance	Strate gic Objec tives
Ensur e adher ed ce to SCM Policie	fruitles s and wastef ul expen diture	Strate gies
Number of bid specificat ions compiled and submitte d to SCM unit by Septemb er 2024		Key Perform ance Indicator s
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Procurem ent Plan Imple ment ation		Proje cts
Copy of Specifi cation and proof of submi ssion to		Portfo lio Of Evide nce
38 bid specification reports compiled and submit ted to SCM unit by Septe	June 2025	2024/2 5 Origin al Target
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Key Performance Area: Basic service delivery

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

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Outcome: Responsive, accountable, effective and efficient local government system

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Upgrade grave I roads to surfa	roads
Numbe r of kilomet ers of storm water control	storm water control system constructed at Mathib ela Village (concrete) blocks/Asphalt) by June 2025
Nu mbe r of desi gns dev elop	
Surf acin g of road s	
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Cons tructi on of 5km storm water contr	systems and upgrading of internal road-Mathiby June 2025
One design report developed	from from grave I to tar and storm water at villag e by June 2025
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Prelimi nary or draft design report develo ped for	road to tar and storm water (box cutting subbase layer, surfacing) for construction of internal storm water and storm water at Mathib eela village
Preli minar y or draft desig n report	layer and surfac ing not done
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None	completion of outstanding works by end April 2025.
Prelimi nary/Dr aft Design report	
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provide accordance to publical and stor m wat er infra stru Output: Improve access to basic services Outcome: Responsive, accountable, effective and efficient local government system Key Performance Area: Basic service delivery Priority Area: Recreational facilities Deve lopm ent of publi c facilities es (communit onal facilitie develo ped at Seroba neng village attende d to by June 2025 recreat Numbe mainte nance Stru stru ctio n of publ ic facili stru ctur n certifi Com recreation al facilit y Sero bane lopm ent of 01 Lebo wakg omo town ship by June 2025 (ward s 15, 16, 17) and 18) Deve in Lebo wakg omo omo town town ship by June 2025 26 000 000 000, ij. o g, paintin g and installa tion of paintin pain (roofin recre ationa constr uction of Achi eve design report was submit ted late which delaye d the proces docum ent Designs
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To provide acciess to public facil		
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Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

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	Key Performance Area: Basic Service Delivery and Infrastructure Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Improve access to basic services

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		E. S. S. San Grander, et al
To ensu re acce ss to free basic services	Priority Key Pr Outcor	Strategic Objective
Provi sion of Free Basi c Servi ces to indig ent hous ehol	Area: Area: Area: Area: Res	Strat egies
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Priority Area: Local Economic Development

Key Performance Area: Local Economic Development

Outcome: Responsive, accountable, effective and efficient local government system

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Key Performance Area: Good governance and public participation

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D. BUDGET AND TREASURY DEPARTMENT

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Friority Area, Budget and reporting

Key Performance Area: Municipal financial viability and management

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

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Output: Administrative and financial capability	Outcome: Responsive, accountable, effective and efficient local government system	Key Performance Area: Municipal financial viability and management	Priority Area: Asset management			year	each	August	<u>ω</u> .	y by	Treasu	and	AG	ed to	submitt	ed and	compil	Key Perfor mance Indicat ors
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Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

Outcome: Responsive, accountable, effective and efficient local government system

Output: Administrative and financial capability

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Key Performance Area: Local Economic Development

Outcome: Responsive, accountable, effective and efficient local government system

Output: Implement community work programme and cooperatives support

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Key Performance Area: Municipal institutional development and transformation		Target targ	Origina ised	2024/25 Rev Wa
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Outcome: Responsive, accountable, effective and efficient local government system

Output Single window of coordination

Output: Deepen democracy through a refined ward committee model

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To encourag e governan ce and public participat	Strategi c C Objectiv es
meetin gs per instituti onal calend ar Coordi nation of council and committees meetin gs per instituti onal calend ar	Strate gies
Number of Portfolio Commit. tee meeting s held by June 2025	Key Perfor mance Indicat ors
n/a	Revise d Key Perfor mance Indicat ors
Coordin ation of portfolio committ ees meeting s	Project S
Attend ance registe r and Minute s	Portfo Ilo Of Evide nce
60. portfolio committ ée meeting s held by June 2025	2024/25 Origina I Target
n/a	Revised targ
n/a	Wa rd Nu mb
o 20	202 4/2 5 Bu dg et
n/a	Adju sted budg et
72	Base line
quarter quarter 1.5 portfoli o committee meetin gs held per quarter	3 rd Quarter Quart Avery all Projec Pertion or
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Priority Ar	participat ion	Strategi c Objectiv es
Managara Man	gs held as per annual calend ar	Strate gies
ement Cro		Key Perfor mance Indicat ors
Priority Area: Management Cross-Cutting Issues		Revise d Key Perfor mance Indicat ors
00.000		Project S
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		2024/25 Rev Origina ised I Target targ et
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Output: Single window of coordination

Outcome: Responsive, accountable, effective and efficient local government system

Key Performance Area: Good governance and public participation

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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2024 AND 2025

Management		Exchange Revenue	Revenue by Source
	625 008.00	.1	January Projection -
	645 763.49 625 008.00	!	Actual
	625 008.00	ı	February i Projection:
043.32	644	1	Actual
	625 008.00	,I	March Projection
	638 919.84	j	Actual .

Sale of Goods and	16 660 955.00	638 919.84	16 660	268	16 660 955,00	271 340.64
Rendering of Services			955.00	213.09		
Agency services	3 924 796.00	1253447.61	3 924 796,00	168824.0 7	3 924 796.00	246511.51
Interest earned from	339 344 00	(339 344 00	450366.8	339 344 00	447521 71
Receivables		3844808.91				
	2 296 392.00	3484216.87	2 296 392.00	3 652	2 296 392.00	3 981 476.80
and Non-Current Asset				003.04		
	29 308.00	33956.79	29 308.00	15	29 308,00	3 869 57
Rental from Fixed Assets				174.18		
Licence and permits	415.00	71875	415.00	65078.7	415.00	23800
	1 667 328.00	27.957	1 667 328.00	38	1 667 328.00	144 741.90
Operational Revenue		169,72		190.84		
Non-Exchange Revenue	1	Î	1	I.	L	ļ

Property rates	3 288 330.00	3 /96	3 288 330.00	3 796	3 288 330.00	3 778 607.64
r so de la constante de la con		281.23		402.56		
	1 058 598.00	34 300.00	1 058 598.00	33	1 058 598.00	14 850,00
Fines, penalties and forfeits				050.00		
Licences or permits	143.00		143,00	. [143.00	*
Transfer and subsidies -	28 303 227.00	414 291.66	28 303 227.00	383	28 303 227.00	84 938
Operational				041.66		207.06
	1 277 144.00	1 619	1 277 144.00	1 640	1 277 144.00	1 649 895 54
Interest		500.88		376.69		
Gains on disposal of Assets	6 142.00	1	6 142.00	•	6 142.00	,
Other gains	t	1	E.	•	I	t
Transfers and subsidies -	5 361 000.00		5 361 000.00	·E	5 361 000:00	
capital (monetary						
allocations)						

Monthly Projections of Operating Expenditure for each vote: Year 2024 and 2025

						The state of the s
	January		February		March	
opelanig expendidically voice	Projection	Actual -	Projection	Actual	Projection	Actual
Vote 01 - Executive And			4 774	ľ	92 - 151 - 152 (
Council	4 774 412.00		412.00		4 774 412.00	
Vote 02 - Municipal Manager	1 988 677.00	ı	1 988 677.00	l	1 988 677.00	1
Vote 03 - Corporate Services	7 490 535.00	L	7 490 535.00	426	7 490 535.00	3 013 242 24
				045.97		
Vote 04 - Budget And	10 089 605.00	1	10 089	g.	10 089 605.00	•
Treasury			605.00			
Vote 05 - Community Services	6 588 395.00	1 914 095,78	6 588 395.00	54 635.73	6 588 395.00	152 880.05
Vote 06 - Planning And	2 563 479.00	1	2 563 479,00	1	2 563 479,00	6 281 414.88
Development						
Vote 07 - Infrastructure	6 353 359.00	8 115 590.57	6 353 359.00	7 793	6 353 359.00	8 772 827.11
Development				125.00		

	IOIAL	©perating
		ing Expenditure by Vote
	39 848 462.00	
686.35	10 029	Actual
462.00	39 848	February Projection
806.70	8 273	Actual,
462.00	39 848	March Projection
	19 160 960.55	Actual

Monthly Projections of Capital Expenditure for each vote: Year 2024 and 2025

Vote 05 - Services	Treasury	Vote 03	Vote 02	Council	Vote 01		Expendit
Vote 05 - Community Services	Treasury	Vote 03 - Corporate Services	Vote 02 - Municipal Manager		Vote 01 - Executive And		Expenditure by Vote
2 793 053.00	ı	965 079.00	150 000,00			Projection 📆	Vanuary
1 914 095.78	ì	ı	ı		[Actual:	
2 793 053.00	ı	965 079.00	150 000.00		1	Projection	February
6 048 066.48	1	3 619 278.21	1		-	Actual	
2 793 053.00	ı	965 079.00	150 000.00		1	Projection	March
4 280 451.51	1	3 013 242.24	à		j.	Actual	

	TOTAL	Development	Vote 07 -	Development	Vote 06 -
		nent	Vote 07 - Infrastructure	nent	Vote 06 - Planning And
	24 963 583.00		20 022 451.00		1 033 000.00
686.35	10 029		8 115 590.57		f.
583.00	24 963	451.00	20 022		1 033 000.00
090.17	69 618	745.48	58 745		1.033.000.00 1.205.000.00 1.033.000.00
	24 963 583.00		20 022 451.00		1 033 000.00
	19 160 960,55		10 112 337.00		7 781 414.28

Mr L.D Maphoru

Mr L.D Maphoru
Acting Municipal Manager

30 APRIL 2035

Date