

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - L SEAMTISO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	12%
Good Governance and Public Participation (32)	78%
	100%

IDP PROJECTS																							
Top/Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seamtiso	Municipal Financial Viability & Management	Infrastructure Services	2.44%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matosana spent	Spending at least 75% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 30 June 2025	75% of R190 249 799 (R142 687 349)			1	15% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 30 September 2024. R28 537 470			R31 087 171				Some consultants were requested during the 4th quarter of previous FY to fast track the projects.	Excel spreadsheet
														2	25% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 31 December 2024. R47 562 450								
														3	60% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 31 March 2025. R114 467 878								
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 30 June 2025. R142 687 349								
OPERATIONAL																							
Top/Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seamtiso	Municipal Institutional Development and Transformation	Financial Management / C88	2.44%	To ensure an effective external audit process (Exception report) within the Office of the MM's	Percentage of external audit queries as per the Office of the MM's answered within required time frame	Answering 100% of all of the Office of the MM's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received						Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seametso	Good Governance and Public Participation	Financial Management / C88	2.44%	To ensure that all audit findings related to the Office of the MM's raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the Office of the MM's raised in the AG Report and Management Report resolved	Resolving 90% of all of the Office of the MM's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	⊗	54% 11 Assigned audit findings received / 6 assigned audit findings resolved (2022/23 FY)	No information received				2022/23 FY PAAP 2023/24 FY PAAP
													2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametso	Municipal Financial Viability & Management	Financial Management	2.44%	To resolve the activities of the Office of the MM's as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all of the Office of the MM's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved	⊗						Approved Financial Recovery Plan. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved								
													3	90% Nr of activities received / Nr of activities resolved								
													4	90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	MM5	L Seametso	Municipal Financial Viability & Management	Financial Management	2.44%	To resolve the activities of the Office of the MM's as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all of the Office of the MM's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented	⊗						Approved Financial Recovery Plan. Updated FRP report
													2	90% Nr of activities approved / Nr of activities implemented								
													3	90% Nr of activities approved / Nr of activities implemented								
													4	90% Nr of activities approved / Nr of activities implemented								
TL	Operational	N/A	MM6	L Seametso	Good Governance and Public Participation	Good Governance	2.44%	To ensure that all the Office of the MM's KPIs are catered for	Office of the MM's SDBIP inputs before the draft 2025/26 DBIP is tabled	Providing the Office of the MM's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-	!	-					Signed-off 2025/26 SDBIP planning template. Attendance Register
													2	-								
													3	-								
													4	Credible 2025/26 SDBIP inputs provided								
TL	Compliance	N/A	MM7	L Seametso	Municipal Institutional Drivers and Transformation	Institutional Capacity	2.44%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended	⊗	1LLF Meeting held		2 scheduled meetings didn't constitute a quorum	Members must respect these meetings and attend	If scheduled dates fail, alternative dates must be arranged	Notices, Agenda, Attendance register, Minutes
													2	1 LLF meetings attended								
													3	2 LLF meetings attended								
													4	2 LLF meetings attended								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	MM8	L. Svendsen	Good Governance and Public Participation	Good Governance	2.44%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2025	R 0		1	3 Top Management SDBIP meetings conducted		1 Top Management meeting was held		2 meetings postponed due to unforeseen pressing matters	These meetings must take priority	If scheduled dates fail, alternative dates must be arranged	Notices, Agenda, Attendance Register, Minutes.	
													2	3 Top Management SDBIP meetings conducted								
													3	3 Top Management SDBIP meetings conducted								
													4	3 Top Management SDBIP meetings conducted								
BL	Operational	N/A	MM9	ME. Maano	Good Governance and Public Participation	Good Governance	2.44%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		1	3 SDBIP meetings conducted		3 SDBIP meetings held			2 meetings held in Sept. to make up for July meeting	Notices, Agenda, Attendance Register, Minutes.		
													2	3 SDBIP meetings conducted								
													3	3 SDBIP meetings conducted								
													4	3 SDBIP meetings conducted								
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.44%	To approve the 2023/24 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2023/24 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2023/24 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2024	R 0		1	2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2024				2023/24 Annual Performance Report, MM signed-off, MM letter to AG.		
													2	-								
													3	-								
													4	-								
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.44%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2023/24 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2023/24 Annual Report (Unaudited) before Council by 31 October 2024	R 0		1	-		-				2023/24 Annual Performance Report, Council Resolution		
													2	Draft 2023/24 Annual Report (Unaudited) tabled in Council								
													3	-								
													4	-								
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.44%	To table the 2023/24 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2023/24 Annual Reports tabled before Council	Tabling 1 x 2023/24 Audited Annual Report before Council by 31 January 2025	R 0		1	-		-				2023/24 Audited Annual Report, Council Resolution		
													2	-								
													3	2023/24 Audited Annual Report tabled in Council								
													4	-								
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.44%	To approve the 2024/25 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2024/25 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2024/25 Mid-Year Assessment Report by the Executive Mayor by 25 January 2025	R 0		1	-		-				MM Resolution, Council Resolution, 2024/25 Mid-Year Assessment Report		
													2	-								
													3	2024/25 Mid-Year Assessment Report approved by the Executive Mayor								
													4	-								
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.44%	To table the draft 2025/26 SDBIP to comply with legislation	Number of Draft 2025/26 SDBIP tabled by Council	Tabling 1 draft 2025/26 SDBIP by Council by 31 May 2025	R 0		1	-		-				Draft 2025/26 SDBIP, Council Resolution		
													2	-								
													3	-								
													4	Draft 2025/26 SDBIP tabled in Council								
TL	Outcome 8 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.44%	To approve the final 2025/26 SDBIP to ensure compliance with legislation	Number of Final 2025/26 SDBIP approved by Executive Mayor	Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2025	R 0		1	-		-				Executive Mayor Signature, 2025/26 SDBIP		
													2	-								
													3	-								
													4	Final 2025/26 SDBIP approved by the Executive Mayor								

OPERATIONAL																							
Op Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CS8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Outcome 9 - Output 1	N/A	PMS7	C. Jensen van Rensburg	Good Governance and Public Participation	Good Governance CS8 / DDM	2.44%	To sign the 2025/26 Performance Agreements to comply with legislation	Number of 2025/26 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R 0			1	-	!							Signed 2025/26 Performance Agreements MM Resolution
														2	-								
														3	-								
														4	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jensen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.44%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0			1	-	!						Excel spreadsheet with names of male employees on the first three highest levels of management	
														2	-								
														3	-								
														4	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C. Jensen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.44%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0			1	-	!						Excel spreadsheet with names of male employees on the first three highest levels of management	
														2	-								
														3	-								
														4	11 Female employees employed Black - 10 White - 1 Coloured - 0 Indian - 0								
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S. Ouwerkamp	Good Governance and Public Participation	Good Governance / CS8	2.44%	To give effect to the amended 2025/26 IDP Process Plan	Number of amended 2025/26 IDP Process Plan tabled in Council	Tabling 1 amended 2025/26 IDP Process Plan in Council by 31 August 2024	R 0			1	Amended 2025/26 IDP Process Plan tabled in Council	✓	Amended 2025/26 IDP Process Plan tabled in Council with CC 145/2024 on 27/8/2024					Amended 2025/26 IDP Process Plan. Council Resolution	
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	IDP2	S. Ouwerkamp	Good Governance and Public Participation	Public Participation	2.44%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2025	R 0			1	-	!					Notice, Agenda, Minutes and Attendance register, Photos		
														2	1 Community consultations meeting conducted								
														3	-								
														4	1 Community consultations meeting conducted								
BL	Compliance	N/A	IDP3	S. Ouwerkamp	Good Governance and Public Participation	Good Governance	2.44%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2025	R 0			1	-	!					Notice, Agenda, Minutes and Attendance register, Photos		
														2	1 Rep Forum meeting conducted								
														3	-								
														4	1 Rep Forum meeting conducted								
BL	Outcome 9 - Output 1	N/A	IDP4	S. Ouwerkamp	Good Governance and Public Participation	Good Governance	2.44%	To table the draft 2025/26 IDP Amendments to comply with legislation	Number of draft 2025/26 Amended IDP tabled in Council	Tabling 1 draft 2025/26 Amended IDP in Council by 31 March 2025	R 0			1	-	!					Draft 2025/25 IDP Amendments, Council Resolution		
														2	-								
														3	Draft 2025/26 Amended IDP tabled in Council								
														4	-								
BL	Outcome 9 - Output 1	N/A	IDP5	S. Ouwerkamp	Good Governance and Public Participation	Public Participation	2.44%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2025/26 Amended IDP	Inviting public comments after the tabling of the draft 2025/26 Amended IDP for inputs from the community by 30 April 2025	R 0			1	-	!					Advertisement Public comments (if any)		
														2	-								
														3	-								
														4	Public comments invited								

OPERATIONAL																								
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TL	Outcomes - Output 1	N/A	IDP6	S Ouwencamp	Good Governance / Public Participation	Good Governance / CBB	2.44%	To approve the 2025/26 Amended IDP to comply with legislation	Number of final 2025/26 Amended IDP approved by Council	Approving 1 final 2025/26 Amended IDP by Council by 31 May 2025	R 0			1	-								Final 2025/26 Amended IDP approved by Council	Final 2025/26 Amended IDP. Council Resolution
														2	-									
														3	-									
														4	-									
BL	Compliance	N/A	RIS1	M Mosebale	Good Governance and Public Participation	Good Governance	2.44%	To submit a Risk management report to the Risk Management Committee to ensure an Effective Risk Management process	Number of Risk management report submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2025	R 0			1	1 Risk management report submitted to the Risk Management Committee		1 Risk Management Report was submitted to the Risk Management Committee on 22 August 2024						Programme Notice & Attendance Register. Minutes Report to Risk Committee	
														2	1 Risk management report submitted to the Risk Management Committee									
														3	1 Risk management report submitted to the Risk Management Committee									
														4	1 Risk management report submitted to the Risk Management Committee									
TL	Compliance	N/A	RIS2	M Mosebale	Municipal Institutional Development and Transformation	Good Governance	2.44%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2025	R 0			1	1 Risk Assessment conducted with Council departments		1 Risk Assessment was conducted with all Council departments from 11/07/2024 - 18/07/2024.						Notice. Risk register. Attendance register.	
														2	1 Risk Assessment conducted with Council departments									
														3	1 Risk Assessment conducted with Council departments									
														4	1 Risk Assessment conducted with Council departments									
TL	Compliance	N/A	RIS3	M Mosebale	Good Governance and Public Participation	Good Governance	2.44%	To revise and approve the Risk Register to determine the linkage between departmental objectives and risk activity	Number of 2025/26 Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising and approving 1 x 2025/26 Risk Register to determine the linkage between departmental objectives and risk activity by 30 June 2025	R 0			1	-								Risk register. Notices. Attendance register. Risk Assessment report. Resolution	
														2	-									
														3	-									
														4	2025/26 Risk Register revised and approved									
BL	Compliance	N/A	RIS4	M Mosebale	Good Governance and Public Participation	Good Governance / CBB	2.44%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2024/25 Charter and 2025/26 implementation plan) by the municipal manager and council by 30 June 2025	R 0			1	2024/25 Risk Management Committee Charter approved by Municipal Manager		Risk Management Committee Charter and Implementation Plan for 2024/25 FY were approved by the Municipal Manager on the 12 September 2024 with Resolution Number MM: 325/2024						2024/25 Risk Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.	
														2	-									
														3	-									
														4	2025/26 Risk Management Implementation Plan approved by the Municipal Manager									
BL	Compliance	N/A	MPAC1	K Moposi	Good Governance and Public Participation	Public Participation / CBB	2.44%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2025	R 0			1	6 Public participation meetings conducted		13 Public Participation meetings conducted						Due to backlog of the previous financial year	Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
														2	3 Public participation meetings conducted									
														3	15 Public participation meetings conducted									
														4	6 Public participation meetings conducted									

OPERATIONAL																								
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BL	Compliance	N/A	MPAC2	K Moipoi	Good Governance and Public Participation	Good Governance	2.44%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2025	R 0			1	1 MPAC reports issued		2 MPAC reports issued CC 140/2024 dated 27.08.2024 and CC 141/2024 dated 27.08.2024						Due to backlog of the previous financial year and no report was tabled	Process Reports. Council Resolution
														2	1 MPAC reports issued									
														3	1 MPAC reports issued									
														4	1 MPAC reports issued									
BL	Compliance	N/A	MPAC3	K Moipoi	Good Governance and Public Participation	Public Participation / C88	2.44%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2023/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R 0			1	-								Advertisement/No tices for public participation. Attendance registers .Public comments.	
														2	-									
														3	1 Public participation meeting conducted									
														4	-									
TL	Compliance	N/A	MPAC4	K Moipoi	Good Governance and Public Participation	Good Governance / C88	2.44%	To table the 2023/24 Oversight Report to comply with s.129(1) of the MFMA	Number of 2023/24 Oversight Report tabled before Council	Tabling 1 x 2023/24 Oversight Report before Council by 31 March 2025	R 0			1	-							2023/24 Oversight Report. Council Resolution		
														2	-									
														3	2023/24 Oversight Report tabled									
														4	-									
BL	Compliance	N/A	MPAC5	K Moipoi	Municipal Financial Viability & Management	Financial Management	2.44%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0			1	1 UIF&W Expenditure report issued		1 UIF & W Expenditure report issued CC 169 /2024							
														2	1 UIF&W Expenditure report issued									
														3	1 UIF&W Expenditure report issued									
														4	1 UIF&W Expenditure report issued									
BL	Compliance	N/A	IA1	N. Mankwane	Good Governance and Public Participation	Good Governance	2.44%	To issue audit of performance information reports to Audit Committee to ensure compliance with legislation	Number of audit of performance information reports issued to Audit Committee to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2025	R 0			1	4th Quarter report of 2023/24 performance information to Audit Committee		4th Quarter report of 2023/24 performance information not submitted to Audit Committee		4th quarter SDBIP was only submitted to Internal Audit on the 12th of September 2024 due to late submission of information by departments to PMS.	Currently busy with 4th quarter audit, the report will be finalised and submitted in the next Audit Committee meeting scheduled before end of October 2024.	Quarterly report. Notice, Minutes & Attendance Register			
														2	1st Quarter report of 2024/25 performance information to Audit Committee									
														3	2nd Quarter report of 2024/25 performance information to Audit Committee									
														4	3rd Quarter report of 2024/2025 performance information to Audit Committee									
BL	Compliance	N/A	IA2	N. Mankwane	Good Governance and Public Participation	Good Governance / C88	2.44%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0			1	1 Internal audit progress report submitted to Audit Committee		*1 Internal audit progress report submitted to Audit Committee during meeting held on the 17th September 2024					Action Plan Register. Internal audit progress reports . PAAP progress reports. Minutes		
														2	-									
														3	-									
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee									

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	IA3	N Marabane	Good Governance and Public Participation	Good Governance / C88	2.44%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2025	R 0			1	1 Activity report submitted to AC		**1 Activity report submitted to AC submitted to Audit Committee during meeting held on the 17th September 2024						4 Activity Reports. Audit Committee minutes. Proof of submission to AC
														2	1 Activity report submitted to AC								
														3	1 Activity report submitted to AC								
														4	1 Activity report submitted to AC								
BL	Compliance	N/A	IA4	N Marabane	Good Governance and Public Participation	Good Governance / C88	2.44%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2025/26 Internal Audit Charter in accordance with IIA standards by 30 June 2025	R 0			1	-							Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance Register. AC	
														2	-								
														3	-								
														4	Reviewed 2025/26 Internal Audit Charter								
TL	Compliance	N/A	IA5	N Marabane	Good Governance and Public Participation	Good Governance / C88	2.44%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2025/26 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2025/26 to the Audit Committee for approval by 30 June 2025	R 0			1	-							3-Year Risk Based Audit Plan 2025/26 approved by Audit Committee. Minutes	
														2	-								
														3	-								
														4	3-Year Risk Based Audit Plan 2025/26								
BL	Operational	85102300705RMRCCZWI	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.44%	To spend 100% of the marketing activities expenditure according to Marketing Plan to create marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value on marketing activities according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2025	R 688 615			1	-							Invoices. Expenditure Vote. Marketing programme. Item and resolution	
														2	60% R413 169								
														3	90% R619 754								
														4	100% R688 615								
BL	Operational	N/A	COM2	N Makgatha	Good Governance and Public Participation	Financial Management / C88 / DDM	2.44%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2025	R 0			1	1 External newsletter compiled and distributed		1 External newsletter					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 External newsletters compiled and distributed								
														3	1 External newsletter compiled and distributed								
														4	2 External newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	2.44%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2025	R 0			1	2 Internal newsletters compiled and distributed		2 Internal newsletter					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Internal newsletter compiled and distributed								
														3	2 Internal newsletters compiled and distributed								
														4	1 Internal newsletter compiled and distributed								

KPIs 41
TL 21 BL 20
100%

L SEAMETSO
MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%




Service Delivery & Infrastructure Development (23)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (6)
Good Governance and Public Participation (18)

47%
4%
0%
12%
37%
100%

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 4510644620(MGD)16ZWNM	PMU1	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services / CSB / DDM	2,0%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community. (Phase 1) (Wards 6, 14 and 18)	Number of water line for Jouberton Reservoir to Kanana (Phase 1) (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by 31 December 2024	R 15 467 749				1	Construction of 1,232km of 500mm diameter water line.	✔	Constructed the 1,232km of 500mm diameter water line. Construction of 1 Airvalve.	R 6 071 060				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construction of 3 Airvalves. Project Completed. Final payment. R15 467 749								
														3									
														4									
TL	IDP - MIG Grant 7515649420(MGD)16ZWNM	PMU2	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 4 - 6) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) upgraded	Upgrading sections of the outfall sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) according to the implementation plan by 30 June 2025	R 23 915 834				1	Constructing 0,755km of 400mm uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mm uPVC pipeline and 15 x concrete Manholes.	✔	Constructed 0,755km pipeline and 14x Concrete Manhole. Constructed 0,928km of 250mm dia uPVC pipeline and 15 x concrete manhole.	R 9 526 845				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 0,118km 160mm uPVC pipeline. Constructing 0,034km 160mm uPVC pipeline and 5 x Concrete Manhole.								
														3	Constructing 2,0km of 355mm uPVC pipeline and 60 x Concrete Manholes.								
														4	Constructing 0,411km of 355mm uPVC pipeline and 18 x Manholes. Scope completed. Outfall sewer pipeline in Jouberton Ext 19 upgraded. R23 915 834.								
TL	IDP - MIG Grant 4025472420(MGD)08ZWNM	PMU3	M Nise (Geesep)	Service Delivery & Infrastructure Development	Infrastructure Services / CSB / DDM	2,0%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Sikosana Street, Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Sikosana Street, Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Paving of 2,2km taxi route and constructing 0,8334km storm-water drainage in Sikosana Street, Khuma Ext 11 (Phase 9) (Ward 31) according to the implementation plan by 31 March 2025	R 9 134 159				1	1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Sikosana Street, Khuma Ext 11	✘	Target not achieved however the following was done - 0,96km box cutting completed, 0,5km subgrade done, 0,12km subbase, storm water bedding -0,08km and stormwater pipe installation 0,075 km.	R 383 327		Consultant Stormwater drawings had to be redesign due to conditions stipulated by transnet. This caused a delay on the works and road levels.	Contractor has added an extra Excavator to work on works simultaneously.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing of 2,2Km paving and 2,2Km kerbing in Sikosana Street, Khuma Ext 11								
														3	Project completed. Final Payment. R9 134 159								
														4	-								

	IDP - MIG Funded (55'			Service Del	Infrastr																	4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652							
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IDP PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nrc.	Responsible Person	Key Performance Area (KPA)	BBS / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - MIG Grant - Outcome 9 - Output 1	80156473520MGC4TZNM	PMU7	M Nise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) according to the implementation plan according to the implementation plan by 31 December 2024	R 3 987 544			1	Installing Electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed.		4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed.	R 1 050 199	The Contractor had capacity to install the cable.	The Contractor had capacity to install the cable.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
													2	Final payment. R3 987 544										
														3	-									
														4	-									
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU8	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields in Tigane Village (Ward 2) upgraded.	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) according to the implementation plan by 30 June 2025	R 9 450 000			1	Appointment of contractor. Site establishment and procurement of material		Target not achieved the following was achieved. The Detail Design Report (DDR) Revised and accepted. Consultant submitted draft tender document.	R 0	Delays from the consultants to submit the final revised DDR. Letter of unsatisfactory performance was send to the consultant to speed up the submission of the DDR.	Memorandum to be send to SCM to request to fast tract the procurement of the Contractor		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.									
														3	Constructing of jumping sporting codes/high jump, Long Jump, pole vault, triple jump)									
														4	Construction of new guardhouse, storage / tuckshop and public toilets. Scope Completed. Tigane Sport Field upgraded. R9 450 000									
TL	IDP - NDFG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647420ND0C1ZZ32	PMU9	M Nise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve public access to transport in Jouberton Ext 19 (Ward 32) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 32)	Constructing 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 32) according to the implementation plan by 31 December 2024	R 7 993 117			1	Installing 12 700 m² paving. Project completed.		8649 m² paving installed. 3 377,60 m² of installation of roof covering is completed.	R 5 677 859	The 2195 m² paving was changed to grass in order to save the cost.	Scope change, due to shortage of funds the remainder of 4 051m² installation of grass was installed		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Final Payment. R7 993 117									
														3	-									
														4	-									
TL	IDP - NDFG Grant	7515649420ND0Z0ZNM	PMU10	M Nise (Gwaga)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32)	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 32) according to the implementation plan by 30 June 2025	R 18 168 883			1	Submission and approval of Preliminary, detailed design with drawings and Tender compilation		Target not achieved	R 0	Permission to implement the project has been requested from National treasury in the form of a letter.	National Treasury have requested a meeting on the 3 October 2024 to finalise the request.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Advertising tender, Appointment of the contractor. Site establishment									
														3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.									
														4	Constructing top structure for 1 youth centre building. Scope completed R18 168 883									



IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106439420IN023ZNM	PMU15	M Nise (Cesego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide electrification for the new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation(20 MVA) (Wards 3) according to the implementation plan by 31 March 2025	R 2 924 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.		Target not achieved - MV earthmat testing done, plumbing repairs and re stenciling of Line in progress. Repair of control room in progress	R 533 305	Earthmat assesment has revealed that repairs have to be made before other activities can commence	SME lighting and Earthing appointed for rectification.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.									
														3	Project complete R2 924 000								
														4	-								
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	50062261200DMRCZNM	PMU16	M Nise (Cesego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matfosana area (Phase 5)	Number of street lighting with LED lights in in the Matfosana area (Phase 5) retrofitted	Retrofitting 608 conventional street lights with LED lights in in the Matfosana area (Phase 5) according to the implementation plan by 30 June 2025.	R 5 000 000			1	Advertisement and appointment of contractors		Target achieved Tender Advertised on the 26 July 2024. Tender closed on the 30 August 2024. Contractor Appointed 30 September 2024.	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners								
														3	202 Conventional streetlights retrofitted.								
														4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	2,0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								




OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	2,0%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	✓	100% 5 of assigned audit findings received / 5 of assigned audit findings resolved (2022/23 FY)						2022/23 FY PAAP 2023/24 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved	✓	90% 8 of activities received 8 /8 of activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DT14	L Senealso	Municipal Financial Viability & Management	Financial Management	2,0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented	✗	50% 4 of activities approved / 2 of activities implemented	R 0	Awaiting for CFO to implement the proposal. Awaiting for procurement	Finance to investigate the proposal in line with MSCOA and implement during adjustment budget. Fleet :Draft tender for fleet management (tracking) developed and to be submitted for approval		Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities implemented								
														3	90% Nr of activities approved / Nr of activities implemented								
														4	90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DT15	SN Mongale	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the all the directorate's KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-	!						Signed-off SDBIP planning template. Attendance Register	
														2	-								
														3	-								
														4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DT16	SN Mongale	Municipal Institutional Development and Transformation	Institutional Capacity	2,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended	✗	1 LLF meetings attended		2 meetings postponed no quorum formed	Corporate Services to ensure that meetings are held in the next quarter		Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								




OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R25 / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DT17	SN Mngale	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Outcome 9 - Output 4	4025283620PP98ZNM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 630 203			1	15 km Graded 294 530		1.82km Graded	R 0	Delays in signing of requisitions for plant hire	The remaining 13.18 km will be carried over to the 2nd quarter.		Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	25 km Graded R3 452 081							
														3	30 km Graded 041 140							
														4	30 km Graded R8 630 203							
BL	Operational	4025285470PR073ZNM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 40 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10Km open storm-water channels cleaned R875 000		0.4km of open storm-water channels cleaned	R 0	Delays in signing of requisitions for plant hire	The remaining 9.6 km will be carried over to the 2nd quarter.		Annual maintenance programme Maintenance report Lay-out plan
														2	10 Km open storm-water channels cleaned R1 750 000							
														3	10 Km open storm-water channels cleaned R2 625 000							
														4	10Km open storm-water channels cleaned R3 500 000							
BL	Operational	4025285470PRO74ZNM	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 40km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10km of storm-water pipes cleaned R875 000		0,76km of storm-water pipes cleaned	R 0	Delays in signing of requisitions for plant hire	The remaining 9.24 km will be carried over to the 2nd quarter.		Annual maintenance programme Maintenance report Lay-out plan
														2	10km of storm-water pipes cleaned R1 750 000							
														3	10km of storm-water pipes cleaned R2 625 000							
														4	10km of storm-water pipes cleaned R5 000 000							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R2E / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - C88/MPAT TR6.12	N/A	ROA4	W Mlesi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessibility of road users	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Resolving at least 20% of all resurfaced and resealed complaints in the CoM municipal area by 30 June 2025	R 0			1	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed		No surfaced lanes and resealed	R 0	Request for quotation was sent to service providers and the response is very slow	Service providers will be appointed for two terms and start working once the quotations are approved by the Accounting Officer		Annual maintenance programme Maintenance report Lay-out plan	
													2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed									
														3	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								
														4	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								
BL	Operational - C88/MPAT TR6.21	N/A	ROA5	W Mlesi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2025	R 0			1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported		100% 75 received / 75 resolved				R841 456 New indicator, to be revised during Mid-Year	Annual maintenance programme Maintenance report Lay-out plan	
													2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported									
													3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported									
													4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported									
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	LG Tau	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2025	R 0			1	--		--					Register of Hh with access Urban areas Water meter register with new installations.	
													2	--									
													3	--									
													4	98% Nr Hh with access / Nr Hh below minimum level									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R2P / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	15052828520/WA/C0192Z/HQ 45062320492/WA/C85Z/HQ 45102828520/WA/C0192Z/WK	WAT2	LG Tau	Services Delivery & Infrastructure Development	Infrastructure Services	2.0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in the CoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 364)			1	4 Reservoirs cleaned R557 832		4 Reservoirs cleaned	R0				Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R1 394 580							
														3	8 Reservoirs cleaned R2 510 244							
														4	9 Reservoirs cleaned R3 765 365							
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. 98 % Obtained on IRIS water compliance system				Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 5% (43% to 38%) by replacing XX consumer stuck / blocked / too deep / unreadable water meters in the CoM area by 30 June 2025	R 0			1	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (43% to 42%)		Replacement of 602 consumer stuck water meters. 14% increase in water losses (43% to 57%)				Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (42% to 41%)							
														3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (41% to 40%)							
														4	Replacement of XX consumer stuck water meters. 5% Reduction in water losses (40% to 38%)							




OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R2E / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			1	95% Nr. Complaints received / Nr resolved within 10 working days		93% 3078 Complaints received / 2863 resolved within 10 working days		Lack of resources	speed up procurement of equipment and tools as well speed up plant hire contract		Complaints Register. Monthly reports to Council
														2	95% Nr. Complaints received / Nr resolved within 10 working days							
														3	95% Nr. Complaints received / Nr resolved within 10 working days							
														4	95% Nr. Complaints received / Nr resolved within 10 working days							
BL	Operational	N/A	SAN5	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2025	R 0			1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		100% Total wastewater samples tested for all determinants over the quarter 3/3 wastewater samples tested per determinant that meet compliance to specified water use license requirements					Complaints Register. Monthly reports to Council
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R2P / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BU11	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days		18					Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution
														2	100% Nr. Complaints received / Nr resolved within 5 working days							
														3	100% Nr. Complaints received / Nr resolved within 5 working days							
														4	100% Nr. Complaints received / Nr resolved within 5 working days							
BL	Operational	N/A	BU12	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complainst in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr. Complaints received / Nr resolved within 30 working days		128	Lack of materials due to the delay in procurement and SCM Processes	Constant follow-up on requisition/ Quotations submitted at the SCM			Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution
														2	75% Nr. Complaints received / Nr resolved within 30 working days							
														3	75% Nr. Complaints received / Nr resolved within 30 working days							
														4	75% Nr. Complaints received / Nr resolved within 30 working days							
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT EEL1.11	N/A	ELE1	D Ramona	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2025	R 0			1	-							Register of Hh with access to electricity's. Register of total Hh in Matlosana
														2	-							
														3	-							
														4	92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	R2E / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Output 2 - C88 / MPAT C88	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses, - Installing 1 200 anti-tampering boxes by 30 June 2025	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes		100% - 84 faulty meters replaced 215 tampering inspections conducted and zero installation of anti-tampering boxes		delayed payment led to delayed commencement of anti-tampering boxes	the project is already commenced and performance will be achieved in 2nd quarter	more request for inspection were received and addressed	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of low voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 98% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	98% Nr. received / Nr resolved within 24 hours.		99% 2110 received/2095 resolved 15 resolved outside the standard				Performance was based on complaints received	Complaints Register. Monthly reports to Council
														2	98% Nr. received / Nr resolved within 24 hours.							
														3	98% Nr. received / Nr resolved within 24 hours.							
														4	98% Nr. received / Nr resolved within 24 hours.							
BL	Operational - C88 / MPAT EE 1.11	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 97% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1	97% Nr. received / Nr resolved within 24 hours.		99% 91 received/90 resolved 1 resolved outside the standard				Performance was based on complaints received	Interruption Register. Monthly reports to Council
														2	97% Nr. received / Nr resolved within 24 hours.							
														3	97% Nr. received / Nr resolved within 24 hours.							
														4	97% Nr. received / Nr resolved within 24 hours.							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	CS8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / CS8 / DDM	2,0%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 65% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1	65% Nr of complaints received / Nr of complaints resolved		87% 1603 received/1384 resolved 483 rollover and 430 rollover resolved					Performance was accelerated by Major's Service Delivery Programmes, availability of material and external resources through contractors	Complaints Register. Monthly reports to Council
														2	65% Nr of complaints received / Nr of complaints resolved								
														3	65% Nr of complaints received / Nr of complaints resolved								
														4	65% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / CS8	2,0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1	50% Nr of complaints received / Nr of complaints resolved within 30 days		76% 160 received/134 resolved 96 rollover and 60 rollover resolved					Performance was accelerated by Major's Service Delivery Programmes, availability of material and external resources through contractors	Complaints Register. Monthly reports to Council
														2	50% Nr of complaints received / Nr of complaints resolved within 30 days								
														3	50% Nr of complaints received / Nr of complaints resolved within 30 days								
														4	50% Nr of complaints received / Nr of complaints resolved within 30 days								
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / CS8	2,0%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days		72% 21 received/20 resolved 11 rollover and 3 rollover resolved		Non-availability of the required material at the stores	a memo will be prepared to Finance to fast-track procurement of material		Complaints Register. Monthly reports to Council	
														2	75% Nr of complaints received / Nr of complaints resolved within 30 days								
														3	75% Nr of complaints received / Nr of complaints resolved within 30 days								
														4	75% Nr of complaints received / Nr of complaints resolved within 30 days								
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / CS8	2,0%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the CoM licensed area	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs in the CoM licensed area by 30 June 2025	R 0			1	100% Nr. received / Nr investigated		72% 21 received/20 resolved 11 rollover and 3 rollover resolved		Non-availability of the required material at the stores	A memo will be prepared to Finance to fast-track procurement of material		Complaints Register. Monthly Inspection report. Council Resolution.	
														2	100% Nr. received / Nr investigated								
														3	100% Nr. received / Nr investigated								
														4	100% Nr. received / Nr investigated								

OPERATIONAL																						
Layer /	IDP Linkage /	Budget	Item Nr.	Responsible	Key Performance	CS8 /	Weighting	Objectives	Key Performance Indicators	Annual Performance Target	Budget	Revised Target /	Base Line	Quarter	Quarterly Projected Target	Rating	Quarterly Actual	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of

Top L Bottom	PPF Li Proj	But Lini	Item	Respo Per	K Perfor	Area	B2B/ DI	Wieg	Objectives	(KPI) and Type	Annual Performance Target	Budget	Capital Budget	Cap Exp	Number	Security / Specific Target	Key	Achievement	/ Revenue	Reason for Variation	Unmet Performance	Comments	Evidence
BL	Operational Output 2 - C88 / MPAT/EE4.12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88		2,0%	To ensure compliance with NRS097-2-1 legislation in the CoM licensed area	Percentage of all embedded generation installation capacities among municipal customer base in the CoM licensed area inspected and approved	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the CoM licensed area by 30 June 2025	R 0			1	60% Nr. of applications received / Nr of applications inspected and approved		7% 221 received/17 completed		Limited resources to perform the work	Backlogs carried over will be attended during the 2nd quarter		Complaints Register. Monthly Inspection report. Council Resolution.
															2	60% Nr. of applications received / Nr of applications inspected							
															3	60% Nr. of applications received / Nr of applications inspected							
															4	60% Nr. of applications received / Nr of applications inspected							

KPI's 49

100%

TL 25 BL 24

SN MONGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

Output Indicator Reporting Template: 2024-25

Only when an indicator or data element is not reported during the

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WAT	WS2.11	Number of new water connections meeting minimum standards	43.00	30.00		0.00																					
WAT	WS2.11(1)	(1) Number of new water connections to piped (tap) water	43.00			0.00																					
WAT	WS2.11(2)	(2) Number of new water connections to public/municipal facilities	0.00			0.00																					
WAT	WS3.21	Percentage of callouts responded to within 24 hours (water)	60.00%	60.00%		48.33%																					
WAT	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	9723.00			1598																					
WAT	WS3.21(2)	(2) Total water service callouts received	16204.00			3310																					

QUARTERLY COMPLIANCE INDICATORS

WAT	C63	Total volume of water delivered by water trucks	34320.00																							
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OUTPUT INDICATORS FOR ANNUAL REPORTING

WAT	WS5.31	Percentage of total water connections metered	99.8%	99.80%																						
WAT	WS5.31(1)	(1) Number of water connections metered	170392																							
WAT	WS5.31(2)	(2) Number of connections unmetered	422																							

OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public transport access points added	8	0		8.00																				
ROADS	TR1.12(1)	(1) Number of scheduled public transport service access points added	8			8.00																				
ROADS	TR6.11	Percentage of unsealed road graded	12.05%	100		0.22																				
ROADS	TR6.11(1)	(1) Kilometers of municipal road graded	100			1.92																				
ROADS	TR6.11(2)	(2) Kilometers of unsealed road network	830			823.00																				

Outcome Indicator Reporting Template: 2024-25

Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available	1st Quarter Actual Output
OUTCOME INDICATORS FOR ANNUAL MONITORING								
ELE	EE4.4	Percentage total electricity losses	34.0%	29.0%	No accurate record			
ELE	EE4.4(1)	(1) Electricity Purchases in kWh	339484731.00					
ELE	EE4.4(2)	(2) Electricity Sales in kWh	243444931.00					
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1				
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred	8600					
SEW	WS3.1(2)	(2) Total sewer length in KMs	230200					
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	50.0%	80%				
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30					
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	60					
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.84	17.00				
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00					
WAT	WS3.2(2)	(2) Total mains length (water) in KMs	17.00					
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04				
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00					
WAT	WS3.3(2)	(2) Total number of water service connections	170392					
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	96.0%	96.0%				
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529.92					
WAT	WS4.1(2)	(2) Total number of water samples tested	552.00					
WAT	WS5.1	Percentage of non-revenue water	52.8%	45.0%				
WAT	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00					
WAT	WS5.1(2)	(2) Number of kilolitres of water sold	18532753.00					
WAT	WS5.2	Total water losses	25.4%	25.4%				
WAT	WS5.2(1)	(1) System input volume	35053890.00					
WAT	WS5.2(2)	(2) Authorised consumption	19244412.00					
WAT	WS5.2(3)	(3) Number of service connections	170392.00					
WAT	WS5.4	Percentage of water reused	N/a	N/a	Council not performing this function			
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a					
WAT	WS5.4(2)	(2) Direct use of treated municipal wastewater (not including irrigation)	N/a					
WAT	WS5.4(3)	(3) Direct use of treated municipal wastewater for irrigation purposes	N/a					
WAT	WS5.4(4)	(4) System input volume	N/a					
WAT	ENV5.1	Recreational water quality (coastal)	N/a	N/a				
WAT	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a					
WAT	ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken	N/a					
WAT	ENV5.2	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council			
WAT	ENV5.2(1)	(1) Number of inland water sample tests within the "targeted range" for intermediate contract recreational water use	N/a					
WAT	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a					
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	5.3%	30.0%				0.53%
ROADS	TR6.2(1)	(1) Number of potholes reported	27.00					75
ROADS	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00					1423

DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (19)	54%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)	11%
Good Governance and Public Participation (12)	34%
	100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / ProjectID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	2,9%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor General during 1st quarter.						Tracking document, Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	2,9%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No new assigned audit findings received for 1st quarter. 5 rolled over from the previous financial year		Overtime issues, HR has no control over the number of overtime worked.	Going forward HR will advise the user department to only submit 40hrs worked overtime.		2022/23 FY PAAP 2023/24 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	80% Nr of activities received / Nr of activities resolved		80% 7 Activities received and 7 resolved.					Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	80% Nr of activities received / Nr of activities resolved								
														3	80% Nr of activities received / Nr of activities resolved								
														4	80% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	L. Seemiso	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities		90% 2 Activities approved and 2 implemented					Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities								
														3	90% Nr of activities approved / Nr of activities								
														4	90% Nr of activities approved / Nr of activities								

OPERATIONAL																						
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BL	Operational	N/A	DCS5	NM Moabelo	Good Governance and Public Participation	Good Governance	2.9%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1		!						Signed-off SDBIP planning template. Attendance Register
														2								
														3								
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DCS6	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended	X	1 LLF Meeting attended		Three (3) LLF meetings were scheduled but 2 meetings did not sit due to the absence of Union members.	Missed meetings to be rescheduled within 7 days to allow the MM to engage the unions on non attendance	The third meeting was scheduled in order to address the unresolved issues/matters that were not resolved in the first meetings. 2nd meeting was	Notices. Agenda. Attendance register. Minutes. Attendance Register
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DCS7	NM Moabelo	Good Governance and Public Participation	Good Governance	2.9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2025	R 0			1	20 (sec.80) committees meetings conducted	✓	20 (sec.80) committees meetings conducted				Attendance Register, notices / agendas, minutes.	
														2	10 (sec.80) committees meetings conducted							
														3	20 (sec.80) committees meetings conducted							
														4	10 (sec.80) committees meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R 0			1	7 MayCo meetings conducted	X	5 (3 Special Mayoral Committee meetings and 2 Ordinary Mayoral committee meetings)		The Executive Mayor resigned on 25 June 2024 and Mayo dissolved in terms of section 60(5) of Schedule 3 of the LG: Mun. Structures act 117 of 1998, as amended. No meetings were held until after election of the new EM on 11 July 2024 (CC120/2024) and announcement of the new MMC's on 2 August 2024.	Advise Executive Mayor to hold (Special) Mayoral Committee meetings for consideration of compliance matters to recommend to Council.	Notices & Attendance Register and minutes	
														2	4 MayCo meetings conducted							
														3	5 MayCo meetings conducted							
														4	4 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R 0			1	7 Council meetings conducted	✓	7 (5 Special Council meetings and 2 Ordinary Council meetings held)				Notices & Attendance Register and Minutes	
														2	4 Council meetings conducted							
														3	5 Council meetings conducted							
														4	4 Council meetings conducted							
BL	Operational	N/A	LEG1	M Molens	Good Governance and Public Participation	Good Governance	2.9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council	✓	09 Notices issued during this quarter Contract register is updated for June & July Mayo resolution 234/2024 & 312/2024 dated 18/09/2024				Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council							

OPERATIONAL																						
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BL	Operational	N/A	LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized within 10 working days	Ensuring 90% of all SLA for allocated tenders / projects are drafted and finalized within 10 working days by 30 June 2025	R 0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days		90% 48 SLA's drafted 48 SLA's Finalised					SLA register. Copy of delivery book.
														2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL	Operational	N/A	LEG3	M Mokansi	Good Governance and Public Participation	Good Governance / CS6	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 6 litigation cases instituted by and against the municipality to Council by 30 June 2025	R 0			1	2 Litigations Report to MayCo / Council		2 Updated Litigation reports Mayco resolution, Mayco 311/2024 and Mayco 312/2024 dated 18/09/2024					Litigation register. Item. Copy of "mamba" MayCo / Council resolution
														2	1 Litigation Report to MayCo / Council							
														3	2 Litigations Report to MayCo / Council							
														4	1 Litigation Report to MayCo / Council							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2025	R 0			1	30 OHS inspections conducted		30 OHS inspections conducted and 4 follow-ups				The 4 additional follow-up inspections were conducted.	Inspection reports. Resolution
														2	30 OHS inspections conducted							
														3	30 OHS inspections conducted							
														4	30 OHS inspections conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R 0			1	-		-					Audit report. Resolution
														2	1 OHS audit conducted							
														3	-							
														4	1 OHS audit conducted							
TL	Compliance	190523662UPRMCZZHO	OHC1	NM Maiseonyane	Municipal Institutional Development and Transformation	Good Governance	2,9%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2025	R 3 838 278			1	-		-					RoE COIDA assessment document Requisition Proof of payment Letter of good standing
														2	-							
														3	-							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278							

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TL	NKP - Indicator	601523030PRMRCZZHO	SKIL1	N Leashage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/26 by 30 June 2025	R2 000 000 (R1 000 000 + R1 000 000)			1		✓	R611 410			In the 2024/2025 Financial Year the expenditure Vote for learnerships is closed/ inactive because LGSETA is no longer pay learnerships money to the Municipality, rather pay SDP's directly to their accounts. Due to the closure of expenditure vote the Unit could not access the money and was advised by budget to use the two existing municipal expenditure votes and reverse the money during adjustment budget.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees		
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								
TL	NKP - Indicator	6015138530CRZZZHO	SKIL2	N Leashage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2025	R1 000 000			1		✓	22%	R229 399 collected		LGSETA uses its own discretion when disbursing Grants based on Municipal submission of Quality WSP & ATR. The budgeted funds will be reviewed during budget adjustment.	Vote Number. Reimbursement letter from SETA		
														2	30% R300 000 collected								
														3	50% R500 000 collected								
														4	100% R1 000 000 collected								
TL	Compliance	N/A	SKIL3	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2025/26 WSP and 2024/25 ATR to LGSETA by 30 April 2025	R 0			1		!					2023/24 WSP and 2022/23 ATR		
														2									
														3									
														4	2025/26 WSP and 2024/25 ATR submitted to LGSETA								
TL	Compliance	N/A	SKIL4	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2025	R 0			1		!						Proof of submitting, 2023/24 EE report Report	
														2									
														3	2023/24 EE report submitted to Department of Labour by 15 January 2025								
														4									
BL	Operational	N/A	SKIL5	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2025	R 0			1	1 EECF consultative meeting convened	✓	1 EECF consultative meeting convened					Notices. Attendance register. Minutes. EE Plan	
														2	1 EECF consultative meeting convened								
														3	1 EECF consultative meeting convened								
														4	1 EECF consultative meeting convened								
TL	Compliance	N/A	LR1	A. Sebetele	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings convened	✗	1 LLF Meeting		Three (3) LLF meetings were scheduled but 2 meetings did not sit due to the absence of Imatu Union members.	Missed meetings to be rescheduled within 7 days to allow the MM to engage the unions on non attendance		Notices. Attendance register. Minutes	
														2	1 LLF meeting convened								
														3	2 LLF meetings convened								
														4	2 LLF meetings convened								
BL	Operational	N/A	LR2	A. Sebetele	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R 0			1	2 Workshop conducted / co-ordinated	✗	1 Workshop conducted / co-ordinated		Five (5) workshops were scheduled but 1 was successful, 4 not conducted due to the absence of management as a results of organisational arrangement.	The missed workshop to be rescheduled in the 2nd quarter.		Notices. Attendance register. Course material	
														2	2 Workshop conducted / co-ordinated	✗							

OPERATIONAL																						
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BL	Operational	N/A	ICT 1	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days		98% 18 calls logged/18 calls resolved					Monthly report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 2	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2025	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days		95% 219 calls logged/210 calls resolved 1% over five days		The queries logged sometimes take longer due to the nature of work, shortage of employees, lack of transport, or if parts need to be procured.	(1) Request end user to collect technicians where transport is challenge. (2) Buy stock of items that are used regularly		Monthly helpdesk report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 3	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R 0			1	2 ICT Steering Committee meetings convened		2 ICT Steering Committee meetings convened				Notices/Agenda Minutes Attendance register.	
														2	2 ICT Steering Committee meetings convened							
														3	2 ICT Steering Committee meetings convened							
														4	2 ICT Steering Committee meetings convened							
BL	Operational	N/A	ICT 4	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure IT cyber security in the City of Matlosana	Number of ICT Awareness programmes conducted	Conducting 4 ICT awareness programmes by 30 June 2025	R 0			1	1 ICT awareness programmes conducted		1 ICT awareness programmes conducted				Notices/Agenda Minutes Attendance register.	
														2	1 ICT awareness programmes conducted							
														3	1 ICT awareness programmes conducted							
														4	1 ICT awareness programmes conducted							

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational		EM1	S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the Matlosana area	Number of Imbizos in the Matlosana area conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2025	R 0			1	6 Imbizos conducted		8 Imbizos conducted					There was a need to report to complaints of the Community. The number of Imbizos will be reviewed at midyear	Notices. Attendance register. Course material
														2	6 Imbizos conducted								
														3	6 Imbizos conducted								
														4	6 Imbizos conducted								
BL	Operational		EM2	S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0			1	-		-					Notices. Attendance register. Course material	
														2	-								
														3	1 Matric Excellency Award conducted								
														4	-								
BL	Operational	352528610PROC8ZZ WM	EM3	S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000			1	-		-				Notices. Attendance register. Course material		
														2	-								
														3	-								
														4	1 Youth Day event held. R100 000								
BL	Operational	N/A	SPE1	TE Mohleng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2025	R 0			1	1 Ward Committee report on service delivery / burning issues submitted to Council.		1 Ward Committee report on service delivery / burning issues submitted to Council.					Reports to Council. Council resolution	
														2	1 Ward Committee report on service delivery / burning issues submitted to Council.								
														3	1 Ward Committee report on service delivery / burning issues submitted to Council.								
														4	1 Ward Committee report on service delivery / burning issues submitted to Council.								
BL	Operational	N/A	SPE2	TE Mohleng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2025	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted					Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								

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BL	Operational	N/A	SPE3	TE Mchaheng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2025	R 0			1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		69% 27 Councillor-convened community meeting / Nr of councillor-convened community meeting		Town Wards Councillors failed to convene Community meetings.	Speaker sent a circular to Councillors to address the issue of non-convening of Community meetings. The meeting with Councillors will be held on 29 October 2024.		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	3536230601PRP17ZNM	N/A	WH11		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the Matosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matosana area by 30 June 2025	R 74 774			1	1 RHR workshop conducted. R18 694		1 RHR workshop conducted.	R29 000.00		There was a need for planned event.i.e procurement of Tents, Chairs, Water and Outdoor toilets caused over spending on event budget. The budget will be adjusted at midyear	Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	1 Community event conducted. R37 384							
														3	1 RHR workshop conducted. R56 081							
														4	1 Community event conducted. R74 774							
BL	Operational	N/A	WH12		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2025	R 0			1	3 Troika meetings conducted		3 Troika meetings conducted			Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution		
														2	2 Troika meetings conducted							
														3	3 Troika meetings conducted							
														4	2 Troika meetings conducted							

KPIs 35
TL 14 BL 21
100%

NM MOABELO
DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO
MUNICIPAL MANAGER

CORPORATE SUPPORT

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
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COMPLIANCE INDICATORS

C2.	Number of ExCo or Mayoral Executive meetings held	18,00	18,00	5	5		The Executive Mayor resigned on 25 June 2024 and Mayo dissolved in terms of section 60(5) of Schedule 3 of the LG: Strcutres act,117 of 1998, as amended. No meetings were held until after election of the new EM on 11 July 2024 (CC120/2024) and announcement of the new MMC's on 2	Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply. The resignation of the EM (CC115/2024) and election	4,00				
C3.	Number of Council portfolio committee meetings held	90,00	90,00	30	20				20,00				
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	12,00	12,00	3,00					3,00				
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None				None				
C22.	Number of Council meetings held	18,00	18,00	5,00	7				4,00				
C24.	Number of council meetings disrupted	0,00	0,00	0,00	0				0,00				
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	None	None	0,00					0,00				
C92.	Number of agenda items deferred to the next council meeting	0,00	0,00	0,00					0,00				

ANCE QUESTIONS

Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruptions						Community disruption	0,00			
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	No structure and no meetings held	No structure and no meetings held						No structure and no r	0,00			
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/a	N/a						N/a	N/A			
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a	N/a						N/a	N/A			

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
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QUARTERLY COMPLIANCE INDICATORS

C11.	Number of litigation cases instituted by the municipality	2	2,00	2,00	0,00				2,00				
C12.	Number of litigation cases instituted against the municipality	11	1,00	1,00	3,00				1,00				
C13.	Number of forensic investigations instituted	1	0,00	Legal Services does not conduct forensic investigations					0,00				
C14.	Number of forensic investigations conducted	1	0,00	Legal Services does not conduct forensic investigations					0,00				

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00					39,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of councillor convened ward community meetings	39*	39,00		19,00					19,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%								
	(1) Number of official complaints responded to according to municipal norms and standards	No data			No data								
	(2) Number of official complaints received	No data			No data								
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	0			0,00								

COMPLIANCE QUESTIONS

Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2023/24	Quarterly		2023/24								
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then used as dumping sites. 5, street lights that are unattended to.			Service Delivery								

COMPLIANCE INDICATORS

C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data		12,00					3,00				
C10.	Number of work stoppages occurring	10		10,00	1,00				10,00				
C18.	Number of approved demonstrations in the municipal area	7		6,00	1,00				6,00				
C25.	Number of protests reported	No data		28,00	1,00				28,00				

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
BUDG BUDG	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	465 091 629.00	465 091 629.00																	24.33			
	LED1.12(1)	(1) R-value of operating expenditure on contracted services within the municipal area																						
	LED1.12(2)	(2) Total municipal operating expenditure on contracted services																						

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
EXP EXP EXP	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37.50%	37.50%						75%														
	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15.00																					
	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	40.00																					

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV REV REV	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	6.87%																					
	GG6.11(1)	(1) R-value of operating budget expenditure on free basic services	231 866 268																					
	GG6.11(2)	(2) Total operating budget for the municipality	3 984 865 573																					

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV REV	C56. C66.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or bioeal according to supply level standards) Number of households in the municipal area registered as indigent	15000.00 25000.00																					

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM SCM SCM	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	7.20																					
	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	180.00			60																		
	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	25.00			2																		

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	C26. C27. C28. C33. C71. C77. C78. C79. C93. C94. C96. C96. C96. C96. C96. C97.	R-value of all tenders awarded Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations Number of tenders over R200 000 awarded Number of procurement processes where disputes were raised B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement Number of awards made in terms of SCM Reg 32 Number of requests approved for deviation from approved procurement plan Number of residential properties in the billing system Number of non-residential properties in the billing system Number of properties in the valuation roll	R 1 678 554 000.00 20 R 48 928 467.00 39 2 R 1 258 000.00 R 50 336.00 R 369 281.00 0 0 0 0 0	48604379.53 3 8023917.27 2 0 48604379.53 0 48604379.53 0 0 0 0 0																				

COMPLIANCE QUESTIONS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	No							No														

OUTPUT INDICATORS FOR ANNUAL REPORTING

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FIN FIN	GG3.11	Number of repeat audit findings (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Not reported 30																					

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
PAYOFF PAYOFF PAYOFF	GG1.2	Top management stability (1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement (2) Aggregate working days for all S56 and S57 posts	100.0%																					

Output Indicator Reporting Template: 2024-25

Only when an indicator or data element is not

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken or to be undertaken to provide	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

BUDG	GG1.1	Percentage of municipal skills development levy recovered	98.4%	98.5%			
BUDG	GG1.1(1)	(1) R-value of municipal skills development levy recovered	R977 536.00	2020000.00			
BUDG	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R593 327.92	2020000.00			

Outcome Indicator Reportine Template:2024-25

Only when an indicator or data element is not

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken or to be undertaken to provide	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

FIN	GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of	Clean				
FIN	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)					

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	9%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)	32%
Good Governance and Public Participation (13)	59%
100%	100%

Top Layer / Bottom Layer		IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		Operational - Outcome 9 - Output 6	N/A	DPS1	KID Bohanyo	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / Notes
															2	100% Nr. of audit queries received / Nr of audit queries answered							
															3	-							
															4	-							
TL		Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		90% 1 assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY)					2022/23 FY PAAP 2023/24 FY PAAP
															2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
															3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
															4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL		Operational - Outcome 9 - Output 6	N/A	DPS3	M Bobheleg	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved		90% 7 of activities received / 7 of activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
															2	90% Nr of activities received / Nr of activities resolved							
															3	90% Nr of activities received / Nr of activities resolved							
															4	90% Nr of activities received / Nr of activities resolved							
TL		Operational - Outcome 9 - Output 6	N/A	DPS4	L Siametso	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented		90% 1 Nr of activities approved / 1 Nr of activities implemented				Expected Inflow R15 million from Intensity Traffic law enforcement (Such as Road Block and Impounding cars). R2 052 833.00 ticket fines value collected.	Approved Financial Recovery Plan. Updated FRP report
															2	90% Nr of activities approved / Nr of activities implemented							
															3	90% Nr of activities approved / Nr of activities implemented							
															4	90% Nr of activities approved / Nr of activities implemented							

OPERATIONAL																						
Top Layer / Bottom Layer	ERP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C38 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS5	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 2 3 4	-- -- -- Credible 2025/26 SDBIP inputs provided	⚠					Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DPS6	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1 2 3 4	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended	⊗	1 LLF meetings attended		3 Meetings were scheduled and 2 meetings could not sit due to quorum. Director was present/represented at all three meetings	Corporate Services to ensure that meetings are held in the next quarter	Notices. Agenda. Attendance register. Minutes	
BL	Operational	N/A	DPS7	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	✅	3 SDBIP meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	N/A	FIR1	S Mpiato	Good Governance and Public Participation	Good Governance / C38	4,5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations in the CoM area	Number of fire inspections conducted in the CoM area	Conducting 900 general fire inspections according to programme in the CoM area by 30 June 2025	R 0			1 2 3 4	225 General fire inspections conducted 225 General fire inspections conducted 225 General fire inspections conducted 225 General fire inspections conducted	✅	225 General fire inspections conducted			Over exceeded target is due to the request from business owners	Inspection Notice.	
BL	Operational	N/A	FIR2	S Mpiato	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 12 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2025	R 0			1 2 3 4	3 Fire prevention information sessions conducted 3 Fire prevention information sessions conducted 3 Fire prevention information sessions conducted 3 Fire prevention information sessions conducted	✅	3 Fire prevention information sessions conducted				Attendance register. Monthly reports.	
BL	Operational	N/A	FIR3	S Mpiato	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting 8 fire safety campaigns for schools in the CoM area according to programme by 30 June 2025	R 0			1 2 3 4	2 Fire safety campaigns conducted 2 Fire safety campaigns conducted 2 Fire safety campaigns conducted 2 Fire safety campaigns conducted	✅	2 Fire safety campaigns conducted				Request from schools. Identified farm schools.	
BL	Operational	N/A	DM1	S Mpiato	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0			1 2 3 4	3 Disaster management campaigns conducted 3 Disaster management campaigns conducted 3 Disaster management campaigns conducted 3 Disaster management campaigns conducted	✅	3 Disaster management campaigns conducted				Request from Ward Councilors. Identify the Ward. Attendance Registers, Pictures and Report	

OPERATIONAL																							
Top Layer / Bottom Layer	EDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	10201423105GZZZNM	TRA4	MA Ngqopole	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2025	R 3 000 000			1	25% R750 000 collected	195%	R1 462 600 collected				Due to successful roadblock conducted during the 1st quarter and dedicated officials.	Daily Recons / Receipts, Income Votes, GO40	
														2	50% R1 500 000 collected								✓
														3	75% R2 250 000 collected								
														4	100% R3 000 000 collected								
TL	Operational	SEC1	MA Ngqopole	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with the council to ensure the compliance with the SLA by 30 June 2025	R 0				1	3 Performance meetings conducted	3 Performance meetings conducted					Appointment letter of private security service provider. SLA, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution		
														2	3 Performance meetings conducted							✓	
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational	SEC2	MA Ngqopole	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2025	R 0		1 Security Forum meeting conducted		1	1 Security Forum meeting conducted	1 Security Forum meeting conducted					MM resolution, Security Policy, Establishment document, Letter of Appointment, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee		
														2	1 Security Forum meeting conducted							✓	
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								
BL	Operational	N/A	KID BOKANYO	Good Governance and Public Participation	Public Participation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2025	R 0				1	3 Law enforcement operations conducted	3 Law enforcement operations conducted					Agenda, Attendance Register, Notices, Marketing material, Photos		
														2	3 Law enforcement operations conducted							✓	
														3	3 Law enforcement operations conducted								
														4	3 Law enforcement operations conducted								

KPI's 22
TL 7 BL 15
100%

KID BOKANYO
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25		Only when an indicator or data element is not reported during the pilot																										
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available		
FIRE FIRE FIRE	FD1.11 Percentage of compliance with the required attendance time for structural firefighting incidents FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes FD1.11(2) (2) Total number of distress calls for structural fire incidents received	48.96%	100.00%	100.00%	87.00%				100.00%					100.00%					100.00%									
		30	17	17	17																							
		181	71	71	71																							
QUARTERLY COMPLIANCE INDICATORS																												
FIRE FIRE	CT3. Number of structural fires occurring in informal settlements CT4. Number of dwellings in informal settlements affected by structural fires (estimate)	68	68	17	14				17					17					17									
		120	30.00	7.00	0					7.00					7.00					7.00								

Output Indicator Reporting Template: 2024-25		Only when an indicator or data element is not reported during the pilot																									
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available	
LIC LIC LIC	LED3.11 Average time taken to finalise business licence applications LED3.11(1) (1) Sum of the total waiting days on business application finalised LED3.11(2) (2) Number of business applications finalised	20	20		N/A																						
		250																									
		11																									
QUARTERLY COMPLIANCE INDICATORS																											
LIC LIC LIC	CB8. Number of business licenses approved CB1. Number of new business license applications CB5. Number of business licenses renewed	11	N/A	Powers of issuing business licenses have been taken away from the municipality	N/A				N/A					N/A					N/A								
		160	N/A	Powers of issuing business licenses have been taken away from the municipality	N/A				N/A						N/A					N/A							
		3rd	N/A		N/A				N/A						N/A					N/A							

Output Indicator Reporting Template: 2024-25		1111F meetings attended Only when an indicator or data element is not reported during the pilot																									
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available	
TRA TRA TRA TRA TRA TRA	TR4.21 Percentage of municipal bus services 'on time' TR4.21(1) (1) Scheduled municipal departures 'on time' TR4.21(2) (2) Total scheduled municipal bus departures TR5.31 Percentage of scheduled municipal buses that are low entry TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable					Not applicable								
		Not applicable	Not applicable	Not applicable	Not applicable				Not applicable						Not applicable					Not applicable							
		Not applicable	Not applicable	Not applicable	Not applicable				Not applicable						Not applicable					Not applicable							
		Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable					Not applicable								
		Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable					Not applicable								
		Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable					Not applicable								

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
MR. BB CHOICHE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (1)	4%
Municipal Institutional Development and Transformation (2)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	20%
Good Governance and Public Participation (16)	67%
	100%

PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSDCent (Multi-Year project) Catholic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services / DDM	4,2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the Department of Human Settlements to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements serviced	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements by 30 June 2025	R 0			1	Site establishment. Approval of labour			Site establishment done					Permits, HSS approvals, Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
														2	Excavation of 600 stands								
														3	Excavation of 600 stands								
														4	Services for 1 200 residential stands installed facilitated								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management / C88	4,2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered			No Audit queries received				Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management / C88	4,2%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			No assigned audit findings received				2022/23 FY PAAP 2023/24 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	4,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								

OPERATIONAL																								
Top Layer / Bottom Layer	DPH Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / D/DII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DPHS4	L Seametso	Municipal Financial Viability & Management	Financial Management	4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented	⊗								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented									
														3	90% Nr of activities approved / Nr of activities implemented									
														4	90% Nr of activities approved / Nr of activities implemented									
BL	Operational	N/A	DPHS5	BB Choche	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-	⚠							Signed-off SDBIP planning template. Attendance Register	
														2	-									
														3	-									
														4	Credible 2025/26 SDBIP inputs provided									
TL	Operational	N/A	DPHS6	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended	⊗		1 Meeting attended		3 Meetings were scheduled and 2 meetings could not sit due to quorum. Director was present/represented at all three meetings	Corporate Services to ensure that meetings are held in the next quarter		Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meetings attended									
														3	2 LLF meetings attended									
														4	2 LLF meetings attended									
BL	Operational	N/A	DPHS7	BB Choche	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted	⊗							Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted									
														3	3 SDBIP meetings conducted									
														4	3 SDBIP meetings conducted									
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDI	4,2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Register registered for housing opportunities	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2025	R 0			1	5 000 Needs registered	⊗		1700 Needs registered		Lack Computers to register Needs	We will double our efforts to register the backlog	2 Posts of Admin Officers will be placed	Registration form, Proof of captured information / registration from the system.	
														2	5 000 Needs registered									
														3	5 000 Needs registered									
														4	5 000 Needs registered									
BL	Operational	2510230260/PRP07ZZMM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To transfer old municipal housing stock through housing subsidy programme to effectively address the housing backlog	Number of old municipal housing stock through housing subsidy programme transferred	Transferring at least 1 000 old municipal housing stock through housing subsidy programme by 30 June 2025	R 44 286			1	Meeting with Ward Councillors. 500 Application forms and deed of sale completed.	⊗		14 applications submitted. Awaiting Power of Attorneys		Non availability of vehicles and community not coming to apply.	Notice letters will be sent to affected households, list of affected houses to be provided		Application forms. Deed of sale. Title deed. Distribution list of owners	
														2	500 Application forms and deed of sale completed.									
														3	500 Title Deeds received from the attorney and submitted to owners									
														4	500 Title Deeds received from the attorney and submitted to owners. R44 286									
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDI	4,2%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June 2025	R 0			1	100% Nr received / Nr resolved	⊗		2 received / 0 resolved		Reported late in the 1st quarter	Disputes will sit in the next quarter	Non availability of vehicles make it	Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution	
														2	100% Nr received / Nr resolved									
														3	100% Nr received / Nr resolved									
														4	100% Nr received / Nr resolved									

OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDII	4,2%	To verify a number of houses in Alabama Ext 3 to confirm rightful occupancy (owners) to contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2025	R 0			1	Procurement and appointment of a service provider			2 Service Providers appointed				See the attached appointment letters	HSS list, List of verified houses, Closeout Report, Solar Printout
														2	1 043 Houses verified								
														3	1 042 Houses verified								
														4	Closeout report								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C. Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing 95% of all acquisition applications by 30 June 2025	R 0			1	95% Nr received / Nr resolved			100% 5 received / 5				Application, Deed of Sale, Council resolution, Transfer of Ownership annually	
														2	95% Nr received / Nr resolved								
														3	95% Nr received / Nr resolved								
														4	95% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C. Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To process and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R 0			1	97% Nr of applications received /No of applications finalised			100% 5 of applications received /5 of applications finalised				Lease Register, Application forms, Resolution and Deed of Lease	
														2	97% Nr of applications received /No of applications finalised								
														3	97% Nr of applications received /No of applications finalised								
														4	97% Nr of applications received /No of applications finalised								
BL	Operational	N/A	LAN3	C. Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To conduct compliance inspections on land leased for agricultural purposes to monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2025	R 0			1	6 Compliance inspections conducted			6 Compliance inspections conducted				Contracts with leases. Maps of leased land Signed-off inspection report.	
														2	6 Compliance inspections conducted								
														3	6 Compliance inspections conducted								
														4	6 Compliance inspections conducted								
BL	Operational	N/A	SPL1	D. Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2025	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted			4 MPT meetings conducted / 1		The quarterly target has been reached.	No remedial action necessary.	Notices. Agenda. Attendance Register. Minutes. Council resolution	
														2	3 Municipal Planning Tribunal (MPT) meetings conducted								
														3	3 Municipal Planning Tribunal (MPT) meetings conducted								
														4	3 Municipal Planning Tribunal (MPT) meetings conducted								
BL	Operational	N/A	BS1	D. Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) across the CoM area resolved	Resolving 80% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM area by 30 June 2025 (within 6 weeks from detection)	R 0			1	80% Nr detected / Nr resolved within 6 weeks from detection			81% 34 detected / 26 resolved				Register of contravention notices served (letters annexed thereto)	
														2	80% Nr detected / Nr resolved within 6 weeks from detection								
														3	80% Nr detected / Nr resolved within 6 weeks from detection								
														4	80% Nr detected / Nr resolved within 6 weeks from detection								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS2	D.Selmoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	Receiving and assessing 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2025	R 0			1	96% Nr of plans received / Nr of plans assessed within 30 working days	✓		96% 194 plans received / 187 plans assessed / 6 rolled over / 6 assessed					Building Plan Register, Application Forms,
														2	96% Nr of plans received / Nr of plans assessed within 30 working days								
														3	96% Nr of plans received / Nr of plans assessed within 30 working days								
														4	96% Nr of plans received / Nr of plans assessed within 30 working days								
BL	Operational	N/A	BS3	D.Selmoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To attend to all requests for building inspections within 32 working hours of appointment to comply with National Building Regulations (NBR)	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Attending to 100% of all building inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2025	R 0			1	100% Nr of bookings received / No of booking attended within 32 working hours	✓		100% 770 inspections received / 770 inspections conducted					Inspection List
														2	100% Nr of bookings received / No of booking attended within 32 working hours								
														3	100% Nr of bookings received / No of booking attended within 32 working hours								
														4	100% Nr of bookings received / No of booking attended within 32 working hours								
BL	Operational	25151365230RZZZZMM	BS4	D.Selmoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from building plan application	Collecting 80% of budgeted revenue from building plan applications by 30 June 2025.	75% of R1 275 215 (R956 411)			1	15% R191 282 collected	✓		69% R275 983 collected				Ledger Monthly Recons / Receipts	
														2	40% R510 086 collected								
														3	55% R701 368 collected								
														4	75% R956 411 collected								
BL	Operational	N/A	BS5	D.Selmoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To comply with the National Building Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	Number of completed buildingworks inspections conducted	Conducting 600 completed buildingworks inspections by 30 June 2025	R 0			1	150 completed buildingworks inspections conducted	✓		264 valuations completed				Ledger Monthly Recons / Receipts	
														2	150 completed buildingworks inspections conducted								
														3	150 completed buildingworks inspections conducted								
														4	150 completed buildingworks inspections conducted								

OPERATIONAL																								
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4,2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2025	R 0			1	98% Nr of applications received / Nr of applications finalised within 90 days	✓		98% 109 applications received / 107 applications finalized						Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of applications received / Nr of applications finalised within 90 days									
														3	98% Nr of applications received / Nr of applications finalised within 90 days									
														4	98% Nr of applications received / Nr of applications finalised within 90 days									
BL	Operational	25201424530SGZZZMM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2025	R 300 000			1	25% R75 000 collected	✓		29%	R86 942 collected					Ledger Daily Recons / Receipts
														2	50% R150 000 collected									
														3	75% R225 000 collected									
														4	100% R300 000 collected									
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,2%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2025	R 0			1	15 Contravention notices issued	✗		7 contravention notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.			Register for Notices, Copy of Notices
														2	15 Contravention notices issued									
														3	15 Contravention notices issued									
														4	15 Contravention notices issued									

KPI's 24
TL 5 BL 19

100%

BB CHOICHE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER

DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (2)	10%
Municipal Institutional Development and Transformation (3)	15%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	10%
Good Governance and Public Participation (13)	66%
	100%

GRANT PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NK95LZVMK; 30152283300NK9CZZVM; 30152282601NK95LZVM	LIB1	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R226 000 (R36 000 + R90 000 + R100 000)			1	Application process		Application process done and grant received					Grant received on the 02 September 2024. Budget Office did not allocate correct amount in vote number for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file.	Business Plan, Reports to province, Reconciliation spreadsheet, Requisitions, Proof of payment, Vote numbers, GO40
														2	SCM process								
														3	R226 000								
														4									
TL	DORA Grant - Outcome 9 - Output 1	30152283600NK95LZVM	LIB2	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 724 000			1	Application process		Application process done and grant received, tender advertised for supply and delivery of heavy duty vacuum cleaners on 17 September 2024				Grant received on the 02 September 2024. Budget Office did not allocate correct amount in vote number for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file.	Business Plan, Reports to province, Reconciliation spreadsheet, Requisitions, Proof of payment, Vote numbers, GO40	
														2	SCM process								
														3	R724 000								
														4									
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	P. Setona	Municipal Institutional Development and Transformation	Financial Management / C88	4,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document, Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P. Setona	Good Governance and Public Participation	Financial Management / C88	4,8%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		NO assigned audit findings received				2022/23 FY PAAP 2023/24 FY PAAP		
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MG Morebodi	Municipal Financial Viability & Management	Financial Management	4,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved		90% 2 received and 2 resolved				Approved Financial Recovery Plan, Management response / progress, Updated FRP report		
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EB/2 / CB8 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 5 - Output 6	N/A	DCD4	L. Seemiso	Municipal Financial Viability & Management	Financial Management	4,8%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented		25% 12 Activities received and 3 activities done					Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DCD5	P. Salona	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	--						Signed-off SDBIP planning template. Attendance Register	
														2	--							
														3	--							
														4	Credible 2025/26 SDBIP inputs provided							
BL	Operational	N/A	DCD6	P. Sejona	Municipal Institutional Development and Transformation	Institutional Capacity	4,8%	To attend to all LFF meetings to ensure industrial harmony	Number of LFF meetings attended	Attending 7 LFF meetings by 30 June 2025	R 0		7 LFF meetings attended	1	2 LFF meetings attended		1 Meeting attended		3 Meetings were scheduled and 2 meetings could not sit due to quorum. Director was present/represented at all three meetings	Corporate Services to ensure that meetings are held in the next quarter	Notices. Agenda. Attendance register. Minutes	
														2	1 LFF meeting attended							
														3	2 LFF meetings attended							
														4	2 LFF meetings attended							
BL	Operational	N/A	DCD7	P. Salona	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance	2010230320RMRZ ZIM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,8%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsar Airport licenses renewed	Renewing 1 x annual PC Pelsar Airport license to obtain authority to operate an airport by 30 June 2025	R 0		PC Pelsar Airport license renewed. R5 130,000	1	--						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
														2	--							
														3	--							
														4	PC Pelsar Airport license renewed. R							
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,8%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsar Airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by 30 June 2025	R 0		12 PC Pelsar Airport inspections conducted	1	3 PC Pelsar Airport inspections conducted		3 PC Pelsar Airport inspections conducted				Inspection Report	
														2	3 PC Pelsar Airport inspections conducted							
														3	3 PC Pelsar Airport inspections conducted							
														4	3 PC Pelsar Airport inspections conducted							
BL	Operational	N/A	PAR3	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance / CB8 / DDIM	4,8%	To enhance and conserves the biodiversity in the City of Matosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the biodiversity area in the CoM area in terms of game counting and grading of fire breaker by 30 June 2025	R 0		100% Biodiversity area 100% done (515 Game conserved / 515 Game Counted). Grading of fire breaker done. R72 388	1	100% Biodiversity area 100% done (619 Game conserved / 619 Game Counted).		100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Same counting)				Report Item to Council Before and After pictures for the grading	
														2	--							
														3	--							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EB25 / C88 / DBM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Municipal Financial Viability & Management	Financial Management / C88 / DBM	4,8%	To provide basic municipal services in the CoM area	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		93% 170 985 Hh with access to refuse removal / 124 118 Hh below minimum level	1 2 3 4	-- -- -- 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	!	-- -- -- --					Register. Town maps.
BL	Outcome 9 - Output 2	7020240601WSP02ZZ/W	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,8%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the CoM area purchased and distributed	Purchasing and distributing 2 127 x 240l dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2025	R 2 000 000			1 2 3 4	2 127 x 240l dustbins purchased. R2 000 000 709 x 240l dustbins distributed around Matlosana area 709 x 240l dustbins distributed around Matlosana area 709 x 240l dustbins distributed around Matlosana area	⊗	0 dustbins purchased R0		The Department is still waiting for Supply Chain to advertise the tender. The first advert went out in May 2024 and it was cancelled for the three Service Providers to be appointed. Since May 2024 the Committee has not sat for Specifications in order for a new advert to go out.	The Spec Committee sat on 09 October 2024 and it was finalized and it will be advertised in due course.	Tender document. Appointment letter. Register of bins distributed	
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation / C88	4,8%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues in the CoM area	Presenting 288 awareness programmes at libraries and other venues in the CoM area by 30 June 2025	R 0			1 2 3 4	85 Programmes presented 59 Programmes presented 85 Programmes presented 59 Programmes presented	✔	85 programs presented			Notices. Attendance Register. Progress report. Photos		
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To conduct consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area to provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area conducted	Conducting 90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R 0			1 2 3 4	15 Consultation sessions conducted 20 Consultation sessions conducted 25 Consultation sessions conducted 30 Consultation sessions conducted	✔	23 Consultation sessions conducted		Additional enquiries were made by daily visitors	Consultation proof forms. Service Delivery Report to Director.		
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills to provide an educational services	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills presented	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2025	R 0			1 2 3 4	2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated	✔	2 Lifelong skills development programmes presented / facilitated			Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.		
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To present educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular to provide an educational services	Number of educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular	Presenting 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular by 30 June 2025	R 0			1 2 3 4	21 Educational programs presented 5 Educational programs presented 11 Educational programs presented 15 Educational programs presented	✔	24 Educational programs presented		Additional requests were received three primary schools	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register		

OPERATIONAL																							
Quarterly Targets	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESB / C88 / DMH	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0			1	2 Project convened		3 Projects convened					There was an additional request from Hartbeesfontein Community	Programme, Photographic evidence, Service Delivery Report to Director, Attendance Register
														2	2 Project convened								
														3	2 Project convened								
														4	2 Project convened								
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	4,8%	To ensure sound sport administration	Number of sport council meetings conducted to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0			1	1 Sport council meeting conducted		1 Sports Council Meeting Conducted					Notices & Agendas, Attendance register, Minutes.	
														2	1 Sport council meeting conducted								
														3	1 Sport council meeting conducted								
														4	1 Sport council meeting conducted								
BL	Operational	30202280610PR047ZZ/M	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4,8%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated, to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM area by 30 June 2025	R 30 000			1	1 Event co-ordinated R7 500		1 Event co-ordinated	R0				Invites, Notice, Programme of sport events, Photos, Invoices, GO40	
														2	2 Event co-ordinated R15 000								
														3	3 Event co-ordinated R22 500								
														4	4 Event co-ordinated R30 000								

KPIs 21
TL 6 BL 15

100%

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide	Estimated data when data will be available
ENV1.12		Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A	N/A				N/A					N/A					N/A							
COM	ENV1.12(1)	(1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A					N/A					N/A							
COM	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A				N/A					N/A					N/A							
COM	ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%				0%					0%					0%							
COM	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0	0	0	0				0					0					0							
COM	ENV3.11(2)	(2) The total number of recognised informal settlements	15	15	15	15				15					15					15							
COM	ENV4.11	Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%				0,34%					0,34%					0,34%							
COM	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200					1 200					1 200							
COM	ENV4.11(2)	(2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698					356 698					356 698							
COM	ENV4.21	Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%					100%					100%							
COM	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200					1 200					1 200							
COM	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200					1 200					1 200							

ANNUAL COMPLIANCE INDICATORS

COM	C52.	Number of maintained sports fields and facilities	30	30		30				30					30					30							
COM	C53.	Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000		34 282 550 000				34 282 550 000					34282550000					34282550000							

Outcome Indicator Reporting Template: 2024/2025

Only when an indicator or data element is not reported during the pilot

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/24 estimated)	Medium term target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available	1st Quarter Actual Output
			1	2	20	21	22	
OUTCOME INDICATORS FOR ANNUAL MONITORING								
COM	HS3.6	Average number of library visits per library	1 849	1 849				1 849
COM	HS3.6(1)	(1) Total number of library visits	22 184	22 184				22 184
COM	HS3.6(2)	(2) Count of municipal libraries	12	12				12
COM	HS3.7	Percentage of municipal cemetery plots available						
COM	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26				26
COM	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585				377 069

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	9%
Local Economic Development (7)	32%
Municipal Financial Viability & Management (7)	32%
Good Governance and Public Participation (6)	27%
	100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Areas (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received						Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	--								
														4	--								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts Tebejane	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved / 2023/24 FY		80% 1 Finding 2022/23 partially addressed		Submitted 2023/24 for Audit review	Awaiting for AG response on the submitted bank recon 2023/24		2022/23 FY PAAP 2023/24 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved / 2023/24 FY								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved / 2023/24 FY								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved / 2023/24 FY								
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	V Ramokate	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved		Nothing to be reported in the 1st quarter					Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DLED4	L Swamiso	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved		Nothing to be reported in the 1st quarter					Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DLED5	Dr BJ Roberts Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	--							Signed-off SDBIP planning template. Attendance Register	
														2	--								
														3	--								
														4	Credible 2025/26 SDBIP inputs provided								

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZE / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	DLED6	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended				Meetings did not take place as there was no quorum	Awaiting new meeting dates. Meetings did not take place as there was no quorum due to IMATU members not attending meetings.		Notices. Agenda. Attendance register. Minutes
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DLED7	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	DLED8	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council			No Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council	Late appointment of the contractor by the mines	The contractor is still on site, it is anticipated that the project will be completed at the end of October as per the attached project plan	1 Report on Corporate Investment/Social Labour Plan progress report submitted to Council	Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
BL	Operational	N/A	DLED9	Dr BJ Roberts-Tebejane	Local Economic Development	Public Participation	4,5%	To provide an enabling environment at the Matloana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2025	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved			50% 2 OHS recommendations received / 1 OHS recommendations resolved	No assesment done at Fresh Produce Market. Assessment done at LED	Job cards requesting maintenance attached, Formal quotation inviting service provider to submit for Stillfontein maintenance by Building section		Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C38 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Dama	Local Economic Development	Public Participation / C38	4.5%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 1 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025	R 0			1	0 Permanent / sustainable jobs created	!	0 Permanent / sustainable jobs created					Attendance Register Confirmation letter
														2	0 Permanent / sustainable jobs created							
														3	0 Permanent / sustainable jobs created							
														4	1 Permanent / sustainable jobs created							
TL	Outcome 9	N/A	LED2	J Dama	Local Economic Development	Public Participation / C38	4.5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established / resuscitated in the CoM area	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the CoM area by 30 June 2025	R 0			1	Resuscitation of 4 coopeatives and 8 SMME's. Closed quotation	✘	Resuscitation of 0 coopeatives and 8 SMME's. Closed quotation		LED is still finalizing the names of cooperatives and smmes to be considered for funding for the current financial year.	Request for close quotation to be send to SCM for advert and be finalised in the next quarter.	Invitation to SMME to request Grant Funding advertised	Tender documents. Appointment letters. SLA's. Cooperative certificate/Ply certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
														2	4 Cooperatives and 8 SMMEs appointed							
														3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							
														4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable							
BL	Operational	N/A	LED3	J Dama	Local Economic Development	Public Participation	4.5%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2025	R 0			1	3 LED consultation meetings conducted	✔	3 LED consultation meetings conducted				Notice & Attendance Register. Minutes. Agenda	
														2	3 LED consultation meetings conducted							
														3	3 LED consultation meetings conducted							
														4	3 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Dama	Local Economic Development	Public Participation / C38	4.5%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2025	R 0			1	1 SMME workshop conducted	✔	1 SMME workshop conducted				Notice & Attendance Register. Minutes. Reports	
														2	1 SMME workshop conducted							
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	N/A	LED5	J Dama	Local Economic Development	Public Participation	4.5%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 30 June 2025	R 0			1	1 Flea Markets held	✔	1 Flea Market held				Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report	
														2	1 Flea Markets held							
														3	--							
														4	--							
BL	Operational	N/A	TOR 1	J Dama	Local Economic Development	Public Participation	4.5%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2025	R 0			1	1 Tourism programmes conducted	✔	1 Training programme conducted				Invitation, Agenda, Minutes, Attendance register, Pictures, Report	
														2	1 Tourism programmes conducted							
														3	1 Tourism programmes conducted							
														4	1 Tourism programmes conducted							
BL	Operational	N/A	FPM1	V Remokwane	Good Governance and Public Participation	Good Governance	4.5%	To provide an enabling environment at the Matosana Fresh Produce Market and to comply with legislation and enhance revenue	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 30 September 2024	R 0			1	Procurement process. Service provider appointed. Financial system implemented	✘	Service provider appointed for the period of 12 months.		Resolution received from MM's office on the 16th October 2024	Request to be done timeously to avoid delay of the process	Procurement documents. Appointment letter. GO40	
														2	--							
														3	--							
														4	--							

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	V Remostrate	Good Governance and Public Participation	Good Governance	4.5%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing 4 market agents to ensure a continuous link between the producer and the buyer by 30 September 2024	R 0			1	Procurement process. 4 Market agents appointed.	⊗	Not achieved, to be revised in the mid-year		Due to price increase	To be adjusted during mid-term budget		Procurement documents Appointment letter. Contract. GO40
														2	-							
														3	-							
														4	-							
BL	Operational	80052300 130FPM3CZ2VIM	FPM3	V Remostrate	Municipal Financial Viability & Management	Financial Management	4.5%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	Spending 100% of on fresh produce market programmes expenditure according to the approved plan by 30 June 2025	R 211 600			1	25% R52 900 spent	⊗	26%	R56 012		Due to price increase		Procurement documents Appointment letter. Contract. GO40
														2	50% R105 800 spent							
														3	75% R158 700 spent							
														4	100% R211 600 spent							
BL	Operational	80051400880RFZZZZVM	FPM4	V Remostrate	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental estate	Collecting 100% of revenue from rental estate by 30 June 2025	R 1 700 000			1	25% R425 000 collected	⊗	17%	R 289 253	There was a Lease Agreement query with tenants, which affected collection. Amount collected after 1st quarter reporting in October	Amount to be reported for 2nd quarter		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R850 000 collected							
														3	75% R1 275 000 collected							
														4	100% R1 700 000 collected							
BL	Operational	80051400830RFZZZZVM	FPM5	V Remostrate	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from ripening and cooling rooms	Collecting 100% of revenue from ripening & cooling rooms by 30 June 2025	R 1 900 000			1	25% R475 000 collected	⊗	27%	R 521 193		Due to price increase		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R950 000 collected							
														3	75% R1 425 000 collected							
														4	100% R1 900 000 collected							
BL	Operational	800513806200RZZZZVM	FPM6	V Remostrate	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from market commission (dues)	Collecting 100% of revenue from market commission (dues) by 30 June 2025	R 20 837 118			1	25% R5 209 280 collected	⊗	28%	R 5 860 984		Market sales are seasonal		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R10 418 559 collected							
														3	75% R15 627 839 collected							
														4	100% R20 837 118 collected							
BL	Operational	80051400890RFZZZZVM	FPM7	V Remostrate	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental of carriages	Collecting 100% of revenue from rental of carriages by 30 June 2025	R 350 000			1	25% R87 500 collected	⊗	14%	R 21 667	Net budget is not what was submitted for approval	To be adjusted during mid-term budget		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R175 000 collected							
														3	75% R262 500 collected							
														4	100% R350 000 collected							

KPI's 22
TL 7 BL 15
100%

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2024-25

Performance indicator		Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		382	204	51	816				51				
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	109				26				
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	707				25				

QUARTERLY COMPLIANCE INDICATORS

C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	N/A			SLP's with the mines									
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COMPLIANCE QUESTIONS

Q3.	Does the municipality have an approved LED Strategy?	Yes		Yes	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes		Yes	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy		None	