OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% TOTAL WEIGHTING PER KEY PERFORMANCE ARE Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (4) Local Economic Development (0) Municipal Financial Viability & Management (5) Good Governance and Public Participation (32)

MUNIC	e of the Ipal Mai															TOTAL WEIGHTING PER K Service Delivery & Infrastructur Municipal Institutional Develop Local Economic Development (Municipal Financial Viability & I Good Governance and Public f	ment and Transformation (4) 0) Management (5)	A) = 100%			0% 10% 0% 12% 78% 100%
IDP PRO	JECTS																				
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 Quart	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	IDP - Grant Funding - Outcome 9 - Output 1		MM1				2,44%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matiosana	included) allocated for the City of	Spending at least 75% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana 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 Matlosana 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
		A		netso	ability & Management	e Services							2	25% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2024. R47 562 450							
		N/A		L Sear	Municipal Financial Vi	Infrastructur							3	60% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana 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 Matlosana by 30 June 2025. R142 687 349							
OPERAT	IONAL	1						1	I	L			· · ·		1	<u>.</u>			1		1
Top Layer / Bottom Laver	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 Quart	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	9 - Output		MM2		Development lation	ent / C88	2,44%		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	R 0		1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document.
	onal - Outcome 9 6	N/A		L Seametso	pal Institutional D and Transforms	ancial Managem				within the required time frame by 31 December 2024			2	100% Nr. of audit queries received / Nr of audit queries answered							
	Operatio				Munici	Fig							3	-							

Top Layer/ Bottom Bottom Bottom Bottom Bottom Project ID Project ID Budget Linkage Budget Linkage Budget NW	 Responsible Person	Key Performance Area (KPA)	C88 / M	бu				1											
TL MM3	Re	Perfo Area	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
		F		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 203/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0				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 PAAF 2023/24 FY PAAF
ome 9 - Output 6 NA	netso	and Public Participation	gement / C88		and consistentity							90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
Operational - Outcor N/	L Seam	ood Governance an	Financial Managem							-		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)	(\mathbf{X})						
		9									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL MM4		Aanagement	nt	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	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		-		90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP
Outcome 9 - (N/A	L Seametso	ial Viability & N	icial Manageme		effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as					=	2	Nr of activities received / Nr of activities resolved 90%	\mathbf{X})					report
Operational -	-	iicipal Financi	Financi		amended (Council's Financial Recovery Plan)					-	5	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr							_
TL MM5		nent Mur		2,44%	Office of the MM's as per the	Percentage of activities of the Office of the MM's as per the	Implementing 90% of all of the Office of the MM's activities as per the	R 0			-	of activities resolved 90% Nr of activities approved / Nr							Approved Financial
- 9 - Output 6	0	ab≣ty & Managen	lement		Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	Council's approved Budget Funding Plan resolved	Council's approved Budget Funding Plan by 30 June 2025			-		of activities implemented 90% Nr of activities approved / Nr							Recovery Plan. Updated FRP report
fonal - Outcome N/A	L Seametso	Financial Viabili	Financial Manag		Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)					-	3	of activities implemented 90% Nr of activities approved / Nr of activities implemented	\bigotimes)					-
Opera		Municipal										90% Nr of activities approved / Nr of activities implemented							
TL MM6	so	ic c	ance	2,44%	To ensure that the all the Office of the MM's KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2025/26 DBIP is	SDBIP inputs before the draft	R 0		-	1	-	(-					Signed-off 2025/26 SDBIP
Deration N/A	L Seametso	od Governan and Public Participation	Govern			tabled	2025/26 SDBIP is submitted by 31 May 2025				3	-)					planning template.
ő		Good Pa al	Good Gove								4	Credible 2025/26 SDBIP inputs provided							Attendance Register
TL MM7	metso	stitutional ent and nation	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
Compliar		unicipal Ins Developme Transform	stitutional (2	1 LLF meetings attended 2 LLF meetings attended	\otimes)					_
	-	Muni De	Institu							-	Ũ	2 LLF meetings attended							-

OPERATI	ONAL																				
Top Layer / Bottom Laver	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	Quart	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	_	MM8		nd Public	90	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	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30	R 0			1	3 Top Management SDBIP meetings conducted		1 Top Management meeting was held		2 meetings postponed due to unforseen pressing matters	These meetings must take priority	If scheduled dates fail, alternative dates must be arranged	Notices. Agenda. Attendance Register. Minutes.
	ompliance	N/A	Seametso	vernance al	Good Governal			assessments) conducted	June 2025				2	3 Top Management SDBIP	\otimes						_
	0			Good Gov P	ŝ								3	meetings conducted 3 Top Management SDBIP							_
BL		MM9		Public	۵	2,44%	To ensure that the set goals of council are achieved	senior personnel in own	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
	erational	N/A	Marumo	nance and ticipation	Governanc			directorate conducted	by 30 June 2025				2	3 SDBIP meetings conducted 3 SDBIP meetings							Register. Minutes.
	ð		ME	iood Gover Pari	Good Gove								3	conducted 3 SDBIP meetings	-						_
BL		PMS1	nsburg	and Public G	2e / 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	Performance Report (Unaudited Annual Report) by Municipal	R 0			1	2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal		2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31					2023/24 Annual Performance Report. MM signed-off. MM
	Compliano	N/A	sen van Ren	overnance a Participatio	emano			approved by manoparmanager					2	Manager		August 2024					letter to AG.
			C Jan	Good G	Good Gov								3								-
BL	80	PMS2	Rensburg	ince and pation	nance	2,44%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of	Reports (Unaudited) tabled	Tabling 1 Draft 2023/24 Annual Report (Unaudited) before Council by 31 October 2024	R 0			1	Draft 2023/24 Annual		-					2023/24 Annual Performance Report. Council
	Compliar	N/A	C Jansen van F	3ood Governa Public Partic	Good Gover		MFMA						2	Council -)					Resolution
TL	thrt	PMS3	6	8	/ eo/	2,44%	To table the 2023/24 Audited	Number of Audited 2023/24 Annual Reports tabled before	Tabling 1 x 2023/24 Audited Annual	R 0			4			_					2023/24 Audited
	utcome 9 - Out 1	N/A	C Jansen var Rensburg	Good Governan and Public Participation	ood Governar C88		Annual Report to comply with section 121 of MFMA		Report before Council by 31 January 2025				2 3 4	2023/24 Audited Annual Report tabled in Council							Annual Report . Council Resolution
TL	0	PMS4	Ð	- D	(C88 G	2,44%	To approve the 2024/25 Mid-Year Assessment Report to comply with	Number of 2024/25 Mid-Year Assessment Reports approved	Approving 1 x 2024/25 Mid-Year Assessment Reports by the	R 0			1	_		-					MM Resolution. Council
	Compliance	N/N	C Jansen van Rensbi	ood Governance an Public Participation	Good Governance / C		section 72 of the MFMA	by the Executive Mayor	Executive Mayor by 25 January 2025				3	2024/25 Mid-Year Assessment Report							Resolution. 2024/25 Mid-Year Assessment Report
BL		PMS5	/an urg C,	8	8	2,44%	To table the draft 2025/26 SDBIP to	Number of Draft 2025/26 SDBIP		R 0			4			_					Draft 2025/26
	Compliance	NA	C Jansen v Rensbu	300d Governanc and Public Participation	Good Governanc		comply with legislation	tabled by Council	Council by 31 May 2025				2 3 4	– – Draft 2025/26 SDBIP_tabled							SDBIP. Council Resolution
TL	ut 1	PMS6		and 0	,e	2,44%	To approve the final 2025/26 SDBIP to ensure compliance with		Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after	R 0			1	_		-					Executive Mayor Signature.
	e 9 - Output 1	V/V	Jansen van Rensburg	vernance Participati	bovernanc C88		legislation	approved by Executive WildyOf	approval of budget) by 30 June 2025				2								2025/26 SDBIP
	Outcom		C Ja Re	Good Go Public I	Good Govern C88								4								

OPERATIONAL																						
Top Layer / Bottom Laver 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 / Reve	nue Reason for D	Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 1	N/A	PMS7	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,44%	To sign the 2025/26 Performance Agreements to comply with legislation	Agreements with section 54A	Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R0		-	1 2 3 4	- Eight 2025/26 Performance Agreements signed with section 54A & 56 employees								Signed 2025/26 Performance Agreements MM Resolution
71 National KPI - Outcome 9 - Output 6	N/A	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,44%	The number of people from employment equity larged groups employed in the first three highest levels of management	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		-										Excel spreadsheet with names of male employees on the first three highest levels of management
TI National KPI - Outcome 9 - Outcome 9 -	N/A	PMS9	C Jansen 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	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		-	4									Excel spreadsheet with names of male employees on the first three highest levels of management
Compliance - Outcome 9 - Outcome	N/A	IDP1	S Ouwencamp	Good Govermance and Public Participation	Good Governance / C88		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	RO		-	1	Amended 2025/26 IDP Process Plan tabled in Council - -		Amended 2025/26 IDP Proc Plan tabled in Council with C 145/2024 on 27/8/2024						Amended 2025/26 IDP Process Plan. Council Resolution
Compliance	N/A	IDP2	S Ouwencamp	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	consultations meetings	Conducting 2 community consultations meetings by 31 May 2025	R 0			1 2 3 4	Community consultations meeting conducted Community consultations meeting conducted								Notice. Agenda. Minutes and Attendance register. Photos
Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,44%	To enhance public participation to comply with legislation and obtain inputs from external sector departments		Conducting 2 Rep Forum meetings by 30 June 2025	R 0			3	Rep Forum meeting conducted The Forum meeting conducted		-						Notice. Agenda. Minutes and Attendance register. Photos
Outcome 9 -	N/A	IDP4	S Ouwencamp	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				- Draft 2025/26 Amended IDP tabled in Council		-						Draft 2025/25 IDP Amendments. Council Resolution
Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	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	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 2 3	- - - Public comments invited								Advertisement Public comments (if any)

FINAL2024/25 SDBIP

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkare		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
☐ Outcome 9 - Output 1	NA	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	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	RO			1 2 3 4	- - Final 2025/26 Amended IDP approved by Council		-					Final 2025/26 Amended IDP. Council Resolution
BL		RIS1		rticipation		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		1 Risk Management Report was submitted to the Risk Management Committee on 22 August 2024					Programme Notice & Attendance Register. Minutes. Report to Risk
Compliance	NIA		M Moabelo	vernance and Public Pa	Good Governance								2	submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee							Committee
TL		RIS2		Good Go		2,44%	To conduct risk assessments on	Number of Risk Assessment	Conducting 4 risk assessments with	R 0			4	1 Risk management report submitted to the Risk Management Committee 1 Risk Assessment		1 Risk Assessment was					Notice. Risk
8			No	levelopment and ation	nance		strategic and operational risks to ensure good governance and to comply with legislation	conducted with Council departments on emerging risks	Council departments on emerging risks by 30 June 2025				1	conducted with Council departments 1 Risk Assessment conducted with Council	-	conducted with all Council departments from 11/07/2024 - 18/07/2024.					register. Attendance register.
Compliar	N/A		M Moabelo	icipal Institutional Develo Transformation	Good Governance								3	departments 1 Risk Assessment conducted with Council departments 1 Risk Assessment							-
TL		RIS3		e and Muni	ance	2,44%	To revise and approve the Risk Register to determine the linkage	Number of 2025/26 Risk Register revised and approved	Revising and approving 1 x 2025/26 Risk Register to determine the	R 0			4	-		-					Risk register. Notices.
Compliance	N/A		M Moabelo	Good Governance and Public Participation	Good Governar			to determine the linkage	linkage between departmental objectives and risk activity by 30 June 2025				2 3 4	- 2025/26 Risk Register revised and approved							Attendance register. Risk Assessment report. Resolution
BL	N/A	RIS4	M Moabelo	and Public Participation	emance / C88	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.
Ğ			WW	Good Governance	Good Govern								2 3 4	- 2025/26 Risk Management Implementation Plan approved by the Municipal Manager	-						-
Compliance	N/A	MPAC1	K Moipolai	Governance and Public Participation	Public Participation / C88	2,44%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings		monitor the performance and	R 0			1 2 3	6 Public participation meetings conducted 3 Public participation meetings conducted 15 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.
				Good G	Publi								4	6 Public participation meetings conducted							

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Proiect 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	ine Quar	rter	erly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	N/A	MPAC2	K Moipolai	vernance and articipation	overnance	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		eports 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
Co			KN	Good Govern Public Partic	Good Gove							2 3 4	1 MPAC I	eports issued eports issued eports issued							-
Compliance	N/A	MPAC3		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 2 3 4	– 1 Public p meeting c	articipation onducted		-					Advertisement/No tice for public participation. Attendance registers. Public comments.
 Compliance	N/A	MPAC4	KMoipolai	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 (tabled	Dversight Report		-					2023/24 Oversight Report. Council Resolution
Compliance	NA	MPAC5	K Moipolai	Municipal Financial Viability & G Management	Financial Management G	2,44%	To investigate unauthorised, irregular, fluifiess 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, futiless and vastfelul expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, inregular, furtiless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0		4 1 2 3 4	1 UIF&W issued 1 UIF&W issued 1 UIF&W issued	Expenditure report Expenditure report Expenditure report Expenditure report		1 UIF & W Expenditure report issued CC 169 /2024					-
BL		IA1		Participation		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	2023/24 informatic Committe	-		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.			Quarterly report. Notice, Minutes & Attendance Register
Compliance	NIA		N Marobane	iood Governance and Public I	Good Governance							2	2024/25 p informatic Committe 2nd Quar 2024/25 p	ter report of reformance n to Audit)	_				-
				0								4	2024/202								
BL		IA2	bane	and Public Participation	nance / 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	RO		1	report sub Committe	audit progress omitted to Audit e		"1 Internal audit progress repor submitted to Audit Committee during meeting held on the 17th September 2024					Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes
Complie	NA		N Marot	Good Governance and	Good Governs							2 3 4	- 1 Progres audit and updated a	s report (internal AG) on the action plan register dit Committee							-

OPERAT	ONAL																					
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 Qu	ıarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	906		IA3	ane	s and Public ion	rce / C88	2,44%	To issue activity reports to ensure good governance	to the Audit Committee on the	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2025	R 0			1 A AC	Activity report submitted to		"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
	Compliar	N/A		N Marobs	Good Governance Participat	Good Governar								2 AC 3 1 A AC	Activity report submitted to C Activity report submitted to C Activity report submitted to							
BL	Compliance	N/A	IA4	N Marobane	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 _ 2 _ 3 _ Rev	sviewed 2025/26 Internal udit Charter							Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance Register. AC
ΤL	Compliance	NA	IA5	N Marobane	tance ic on	Good Governance / 0 C88	2,44%	To submit a Risk Based Audit Plan to comply with legislative requirements	Audit Plan 2025/26 submitted to	Submitting 1 x 3-Year Risk Based Audit Plan 2025/26 to the Audit Committee for approval by 30 June 2025	R 0				Year Risk Based Audit an 2025/26		-					3-Year Risk Based Audit Plan 2025/26 approved by Audit Committee. Minutes
BL	Operational	85102300120PRMRCZZW M	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management/ C88 / DDM	2,44%	To spend 100% of the marketing activities expenditure according to Marketing Planin to crease 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			3 90% R6	% 113 169 % 519 754 10% 588 615		-					Invoices. Expenditure Vote. Marketing programme. Item and resolution
BL	Operational	N/A	COM2	N Makgetha	Good Governance and Public Participation	Financial Management / C88 / DDM	2,44%	To promote the city and communicate programmes to ensure a well informed community	compiled and distributed	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2025	R 0			1 con 2 2 E con 3 1 E con 2 E	External newsletter mpiled and distributed External newsletters mpiled and distributed External newsletter mpiled and distributed External newsletters		1 External newsletter					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
BL	Operational	NA	COM3	N Makgetha	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 con 2 1 lr con 3 2 lr con 1 lr	Internal newsletters mpiled and distributed internal newsletter mpiled and distributed internal newsletters mpiled and distributed mpiled and distributed		2 Internal newsletter					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters

TL 21 BL 20

L SEAMETSO MUNICIPAL MANAGER NJ TSOLELA EXECUTIVE MAYOR

OFFICE C	OF THE MUNICIPAL MANAGER			I																					
Output In	Indicator Reporting Template: 2024-25																						Only when an indic	ator or data element is	not reported during
	Ref No.	Baseline (Annual		1st Quarter	1st Quarter Actual	1	_	_	2nd Quarter	2nd Quarter		_	-	3rd Quarter	3rd Quarter			4th Quarter	4th Quarter		-			Steps undertaken,	Entimated data
	formance Data element	Performance of	Annual target for 2024/2025	Planned output	Output		Reason(s) for variation	Remedial	Planned output	Actual Output	Variation	Reason(s) I or variation	Remedial	Planned output	Actual Output	Variation	Reason(s) Remedial for variation action	Planned output	Actual Output	Variation	Reason(s) for variation	Remedial action		or to be undertaken, to provide data in	when data will be
		2023/2024)		as per SDBIP					as per SDBIP					as per SDBIP				as per SDBIP						the future	available
	QU	JARTERLY COMPLIANCE	E INDICATORS																						
PMS C1	Manda and a sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	8	0.00	8,00	0.00				8.00					0.00											
	Number of signed performance agreements by the MM and section 56 managers Number of months the Municipal Managers' position has been filled (not Acting)	12	8,00 12,00	12,00	8,00 12,00				12,00					8,00 12,00				8,00 12,00							
PMS																									
	Number of months the Chief Financial Officers' position has been filled (not Acting) Number of vacant posts of senior managers	12	12,00 0,00	12,00 0,00	12,00				12,00 0,00					12,00 0,00				12,00 0,00							
PMS GG1.21	Staff vacancy rate	25,00%	23,00%	25,00%	27,00%				0,00					0,00				23%	#DIV/0!	#DIV/0!					
PMS	GG1.21(1) (1) The number of employees on the approved organisational structure GG1.21(2) (2) Number of permanent employees in the municipality	1908,00 1908,00			1849,00																				
rm3	GG1.21(2)[[2] womber of permanent empiyees in the monicipality				1043,00																				
		COMPLIANCE QUE																							
PMS Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes					Yes					Yes				Yes							
QUARTER	ERLY COMPLIANCE INDICATORS							_																	
PMS C16.	Number of permanent employees employed	1910			1840.00								_												
PMS C17.	Number of permanent employees employed Number of temporary employees employed	0			1849,00 0,00																				
PMS C20.	Number of permanent environmental health practitioners employed by the municipality	0			0,00																				
	Number of positions filled with regard to municipal infrastructure Number of filled posts in the treasury and budget office	595 176			521,00 187,00																				
PMS C40.	Number of filled posts in the development and planning department	38			42,00																				
PMS C42. PMS C43.	Number of registered engineers employed in approved posts	1			2,00 6,00																				
	Number of engineers employed in approved posts Number of waste management posts filled	0 229			213,00																				
PMS C49.	Number of electricians employed in approved posts	21			21,00																				
PMS C51. PMS C67.	Number of filled water and wastewater management posts Number of paid full-time firefighters employed by the municipality	2			2,00 46,00																				
PMS C68.	Number of part-time and firefighter reservists in the service of the municipality	0			0,00																				
PMS C69.	Number of 'displaced persons' to whom the municipality delivered assistance	0			0.00																				
PMS C21. PMS C31.	Number of approved environmental health practitioner posts in the municipality Number of approved posts in the municipality with regard to municipal infrastructure	N/a 595	#NAME?		0,00 595,00																				
PMS C37.	Number of approved posts in the treasury and budget office	176			176																		District Fuction		
PMS C39. PMS C41.	Number of approved posts in the development and planning department Number of approved engineer posts in the municipality	38			38																				
PMS C46.	Number of approved waste management posts in the municipality	229			229																				
PMS C48.	Number of approved electrician posts in the municipality	21			21																				
PMS C50.	Number of approved water and wastewater management posts in the municipality	2			2																				
	QL	JARTERLY COMPLIANCE	CE INDICATORS																						
IDP Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes					Yes					Yes				Yes							
	QL	JARTERLY COMPLIANCE	CE INDICATORS																						
IA 09	Deep the pupilipality have an internal Audit Linit?	Vee		Yes	Vee				Yes					Yes				Yes						-	
		Yes ves	1	Yes	Yes Yes				Yes					Yes				Yes							
IA Q11.	Is the internal audit position filled or vacant?	2 Vacant positions		Filled	3 Vacant positions	5			Filled					Filled				Filled					Resignations	advertised, shortlisting	Oct-22
	Has an Audit Committee been established? If so, is it functional? Has the internal audit plan been approved by the Audit Committee?	yes		Yes Yes	Yes Yes				Yes Yes					Yes				Yes							
	Has an Internal Audit Charter and Audit Committee charter been approved and adopted	yes ves		Yes	Yes				Yes					Yes Yes				Yes Yes							
IA Q15.	Does the internal audit plan set monthly targets?	Quarterly		Quarterly	Quarterly				Quarterly					Quarterly				Quarterly							
IA Q16.	How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter		0,00	4 Audits per quarter	er			0,00					0,00				0,00							
	0	JARTERLY COMPLIANCI	CE INDICATORS																						
MPAC C4				00.3	13.00		1 1		3.00	1	1			15.00				6.00							
MPAC C4	QX Number of MPAC meetings held	15	30,00	6,00	13,00				3,00					15,00				6,00							
MPAC C4			30,00	6,00	13,00		_		3,00	[15,00				6,00							

DIRECTOR TECHNICAL AND INFRASTRUCTURE MR SN MONGALE

INP PRO IECTS

FINAL 2024/25 SDBIP

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

Service Delivery & Infrastructure Development (23)	47%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (6)	12%
Good Governance and Public Participation (18)	37%
	100%

By By Control Control Description Description <thdescription< th=""> <thdescripion< th=""> <t< th=""><th>IDP PROJECTS</th><th>TS</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<></thdescripion<></thdescription<>	IDP PROJECTS	TS																					
IL generation PAUL Incrementation of a subject on finance of b and material interval interv	Top Layer / Bottom Layer IDP Linkage / Project ID.	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Adjustment	Base Line	Quarter	Quarterly Projected Target				Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
0 0	uti-Year Project	Output 1		PMU1	<u>e</u>	Infrastructure ent	MOD		Jouberton Reservoir to Kanana to increase capacity to the community. (Phase 1) (Wards	 Jouberton Reservoir to Kanana (Phase 1) (Wards 6, 14 and 18) 	Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according	R 15 467 749			1	500mm diameter water line.		500mm diameter water line. Construction of 1	f R 6 071 060				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
TL PML2 <	- MIG Func		45106446020M		M Ntsie (Z	Delivery Develo	nfrastructure Servi								3	Project Completed. Final payment.							Reconciliation spreadsheet. Photos. Completion report and certificate
Image: Normal Properties Normal Properime Normal Pr	-	2		PMU2		ant		2,0%	outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 4 - 6) to increase the capacity of the	Jouberton Ext 19 (Phase 1)	in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) according to the implementation plan by 30 June	R 23 915 834				400mmø uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mmø uPVC pipeline and		pipeline and 14x Concrete Manhole. Constructed 0.928km of 250mm dia uPVC pipeline and 15 x	R 9 526 845				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
Image: Line Line Line Line Line Line Line Line		-MIG Grant	420MGD16ZZWM		(Zane)	Infrastructure Developm	ucture Services								2	160mmø uPVC pipeline. Constructing 0.034km 160mmø uPVC pipeline and 5 x Concrete Manhole.							certificate
Image:	G	d	75156449		ŇW	vice Delive	Infrastr								3	355mmø uPVC pipeline and 60 x Concrete Manholes.							
Image: Stress of the stress						ß									4	355mmø uPVC pipeline and 18 x Manholes. Scope completed. Outfall sewer pipeline in Jouberton Ext 19 upgraded.							
W 9 6 10 bedding-0.00km and VC 0 7 6 9	art	Grant		PMU3	(obec	cture	es/C88/DDM	2,0%	mobility and control and direct the flow of storm-water and prevent road erosion in Skhosana Street, Khuma Ext	and km of storm-water drainage constructed in Skhosana Street, Khuma Ext	0,8334km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31) according to the implementation plan by 31	R 9 134 159			1	(subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Skhosana		however the following was done - 0,98km box cutting completed, 0,5km subgrade done, 0,12km subbase, storm water bedding -0,08km and stormwater pipe installation		nad to be redesign due to conditions stipulated by transnet. This caused a			Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Image: space of the space o		IDP - MIG	40256472420M0		Ntsie (Deliv	Infrastructure Servic								2	2,2Km kerbing in Skhosana Street, Khuma Ext 11	\bigotimes						
[*] [*] [*] [*] ^{Project completed. Final [*] [*] ^{Project completed. Final [*] [*]}}						5										Payment.							

IDP PROJ	ECTS																					
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		м	PMU4		velopment			mobility and control and direct the flow of stormwater and	and km of storm-water drainage constructed in Desmond Tutu Street, Alabama (Phase 8)	Paving of 0,809 km taxi route and constructing 0,808 km storm-water drainage pipe drainage in Desmond Tfut Steret, Alabane (Fiberae 8) (Ward 4) according to the implementation plan by June 2025.	R 10 000 000			1	Advertising for the Contractor		Detail Design accepted by the Municipality on 9 September 2024. The yellow mamba for the advertisement for the contractor was submitted to SCM on 6 September 2024.		The BSC meeting was scheduled for 25 September 2024 but cancelled due to non-availability of committee members.	r SCM to be requested to fast track the BSC meeting and advert.		Appointment letter. Implementation plan Progress report. Invoices, vote numbe GO40, Photos. Reconciliation spreadsheet. Photo Completion report an certificate
	IDP - MIG Grant	70306450020MGD11ZZWM		M Ntsie (Mammoko)	Service Delivery & Infrastructure De	Infrastructure Services								2	Appointment of the Contractor and site establishment Construction of 0,809 km of sub-base layer and 0,809 km sbm-water pipe drainage in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)	\bigotimes						_
														4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
π			PMU5		Ŧ			Landfill Site, to ensure the safe		Developing 1 x Cell 3 at the Klerksdorp Landfill Site (Ward 1) according to the implementation plan by 30 June 2025	R 32 019 861			1	Bulk Excavation. Construction of Access road and Ring road including layer works. Shape landfill base, Slope and Berms Sub-soil drainage system.		Target not achieved howerver - Complete bulk excavation In progress-117 129 m ³ of 192 270 m ³ (61%) Shape of landfill cell Base, Slope and Berms Shape in progress (30%). Road prism excavation - 2745 m ³ (45%).	R 356 324	Contractor was off site due to delay in confirming acceptance of the revised Bill of Quantities rates by Municipality.	Contractor was served with a letter to return to site within 14 days and has commensed with works.		Appointment letter. Implementation pla Progress report. Invoices, vote num GO40, Photos. Reconciliation spreadsheet. Phot Completion report a certificate
	IDP - MIG Grant	55106433020MGD19ZZWM		M Ntsie (Gosego)	s Delivery & Infrastructure Developmen	Infrastructure Services									Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated dam. Liner Installation (HDPE plastic and Geotextile membranes on cells and contaminated dam). Installation of medium pressure HDPE pipes. Installation of Leachate							_
					Service									4	Installation of Leachate drainage system. Costruction of Spillway. Contaminated wall layer works and concrete works. Contaminated water drain (concrete v-drain and Manhloes). Scope completed. Cell 3 at the Klerskorp Landfill Site developed. R32 019 861							
n.	- Outcome 9 - Output 1	WMZZ	PMU6	(cture Development			To construct high mast lights to enhance a safe social economic environment in Khuma (Phase 5) (Wards 31 - 35)	Number of high mast lights at Khuma (Phase 5) (Wards 31 - 35)	Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) according to the implementation plan by 30 June 2025	R 2 188 652			1	Tender compilation Tender Advertisement		Target not achieved however - Tender compilation completed and Yellow mamba submitted for request to advertise 26/08/2024	RO	SCM to approve Yellow mamba for Bid specification committee to convene meeting to approve the Tender document for Advert	Memo to be sent to SCM to fastirack approval of Yellow mamba		Appointment letter. Implementation pla Progress report. Invoices, vote numl GO40, Photos. Reconciliation spreadsheet. Phot Completion report a
	Multi-Year Project) -	106433020MGD19ZZWM		M Ntsie (Gosego)	ivery & Infrastructure	ructure Services / C88 / DDM								2	Appointment of the contractor. Site establishment Constructing 3 high mast lights	\bigotimes						certificate.

IDP PROJE	CTS																					
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.	- Outcome 9 - Output 1	80056473520MGC47ZZWM	PMU7	e (Mammoko)	Service Delivery & Infrastructure Development	icture 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 6mm ² to 185 mm ² installed. Project completed.	\mathbf{X}	4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm ² to 185 mm ² 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.
	DP - MIG Grant	800564735		M Ntsie (Man	Service Deliv Dev	Infrastru								2 3 4	Final payment. R3 987 544							Completion report and certificate
ΤL	t1	F	PMU8		pment		2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	inTigane Village (Ward 2)	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.	R0		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
	Outcome 9 - Output 1			e (Zanele)	vice Delivery & Infrastructure Developr	Infrastructure Services								2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.	\bigotimes)					certificate
	IDP - MIG Grant -			M Ntsie (Zan		Infrastruc								3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump)							
					Sei									4	Construction of new guardhouse, storage / tuckshop and public toilets. Scope Completed. Tigane Sport Field upgraded. R9 450 000							
TL	NDPG Funded (Multi-Year ect) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU9	Mammoko)	Service Delivery & Infrastructure Development	ucture Services	2,0%		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 m ² paving. Project completed.		8649 m ² paving installed. 3 377,60 m ² of installation of roof covering is completed.	R 5 677 859	The 2195 m ² paving was changed to grass in order to safe the cost.	Scope change, due to shortage of funds the remainder of 4 051m ² installation of grass was installed		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	IDP - NDPG Fu Project) - Outco	-		M Ntsie (Mam	Service Delivery Develo	Infrastructu								2 3 4	993 117 -							Reconciliation spreadsheet. Photos. Completion report and certificate
π	_		PMU10		Development	8	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	Subimition and approval of Preliminary, detailed design with drawings and Tender compilation Advertising tender, Appointment of the contractor. Site establishment		Target not achieved	R0	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, GQ40, Photos. Reconciliation spreadsheet. Photos.
	IDP - NDPG Grant	75156449420NDC80ZZWM		M Ntsie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services								3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.	(\mathbf{X}))					Completion report and certificate
		2			Service D									4	Constructing top structure for 1 youth centre building. Scope completed R18 168 883							-

IDP PROJE	CTS																				
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
ΤL	ne 9 - Output 1	PMU11	go)	ure Development	Services	2,0%	To provide alternative source of water storage for Jouberton Ext 18 (Ward 13) to maintain the existing infrastructure	supply storage Jouberton Ext	Constructing 1 x 10Mt reinforced concrete reservoir as alternative source of water supply in Jouberton Ext 18 (Ward 13) according to the implementation plan by 31 March 2025	R 5 000 000			1	Submittion of Detailed design and Tender document		Target not achieved	RO	Detailed Design not completed due to the finalisation of the storage size	Meeting was held on 30 September 2024 to discuss the storage size with the Water department and the Consultant. Consultant to finalise Storage size and submit draft to the Municpality.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	nt - Outcom		Ntsie (Goseg	rery & Infrastructu	ucture Serv								2	Appointment of the contractor. Site establishment	\bigotimes)					Completion report and certificate
	IDP - WSIG Gra		W	Service Delivery &	Infrasti								3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000	-						-
													4	-							
ΤL	ne 9 - Output 1	PMU12		pment			To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading sections of the sewer pipeline in Khuma Proper (Ward 38) according to the implementation plan by 30 June 2025.	R 12 500 000			1	Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 x 250mm concrete manholes.		Target not achieved The following was achieved constructed 225.6m of 250mm diameter sewer pipe.	R 0	Delays due to community interferences with regards to demarcation issues in line with the scope of work for subcontracting, Contructor was constantly stopped.	Meetings with the affected ward Councillors was conducted to remedy the issue of sub-contracting scope of work.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	Grant (Multi-Year Project) - Outcon 75156449420WGC85ZZWM		M Ntsie (Zanele)	livery & Infrastructure Develo	Infrastructure Services								2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sever pipe and 730m of 315mm sever pipe. Installation of 12 x 250mm concrete manholes.							- Completion report and certificate
	0			ervice De									3	Construction of 305m of 250mm sewer pipe							
	·DISM - HQI			Ō									4	10 Connections from existing services to the new sewer outfall. Scope compeleted. R12 500 000							
ΤL	nt ZZWM	PMU13	(0)	e Development	Ces		that is structural compliant and	toilets in Kanana Proper, Kanana Ext 4 & 7 (Ward 20 &	Re-constructing 1 150 outside water borne toilets in Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24) according to the implementation plan by 30 June 2025	R 13 175 525			1	Appointment of the Contractor, site establishment 200 toilets in Kanana Proper		The Contractor was appointed on 16 September 2024. The site handover was on 30 September 2024.	R 0	Late appointment of the Contractor.	The Contractor to be advised to fast track the progress.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	T5156449420WGD26ZZWM		(Mammo	ifrastructur	cture Servi		24)						2	Constructing 450 toilets in Kanana Extension 4 and 7.	\bigotimes)					spreadsheet. Photos. Completion report and certificate
	DP - 1		M Ntsie	slivery & Infrastru	Infrastrue								3	Constructing 250 toilets in Kanana Extension 4 and 7.							
	4			Service De									4	Constructing 250 toilets in Kanana Extension 4 . Scope completed. R13 175 525							
ΤL	rant funded (Multi year project) - Outcome 9 - Ourput 1 45 1064 46020WGD28 ZZVMA	PMU14	Ntsie (Gosego)		Services / C88 / DDM		To refurbish 3 water pump- stations with chlorine dosing equipment and installing security upgrades at Jouberton. Tigane and Oudorp in the Matlosana area to maintain the desired quality of water.	refurbished with chlorine dosing equipment and installation of , security upgrades at Jouberton,	Refurtishing 3 water pump-stations with chlorine dosing equipment and installing security upgrades at Jouberton, Tigane and Oudorp in the Matlosana area (Wards 1 - 39) according to the implementation plan by 30 June 2025	R 19 324 475			1	Renovation of dosing building, Installation of chlorine dosing equipment with all fitting in Jouberton, Tigane, Oudorp.		Target not achieved - 'Renovation of dosing building, Installation of chlorine dosing equipment with all fitting in Tigane, Oudorp. Installation of security upgrades in Tigane, Oudorp.	R 4 911 028	Jouberton dosing station does not have enough funds to complete stracture due to equipment not provisioned in the Bill of quantities.	Technical Report for additional funding to be submitted to DWS with business plan by 31 October 2024	target over achieved - Installation of security upgrades in Tigane, Oudorp	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	Ō		M Nts		Infrastructure S								2	Installation of security upgrades in Jouberton, Tigane, Oudorp.	\bigotimes)					
	- WSIG				-								3	Project completed. R19324475	1						
	g												4	-							

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter		Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
τι	- Output 1		PMU15		Development	S	2,0%	new development in Manzilpark	88 kV medium voltage line,	Uggrading 2km loop-in-toop-out new 88 kV medium voltage line, primary and secondary plant at Manzipark (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 reparirs and re stenciling of Line in progress. Repair of controll 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
	P - INEP Grant - Outcome 9 - Output 1	55106430420IND23ZZWM		M Ntsie (Gosego)	ice Delivery & Infrastructure	Infrastructure Service								2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in- loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.	\bigotimes						certificate
	dai				Servi									3	Project complete R2 924 000							-
TL	9 - Output 1		PMU16		Development	C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 5)	LED lights in in the Matlosana	Retrofitting 608 conventional street lights with LED lights in in the Matosana 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.	RO				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	EEDSM Grant - Outcome 9 - Output 1	50052261200DMMRCZZWM		M Ntsie (Gosego)	slivery & Infrastructure	structure Services / C8:								2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners 202 Conventional streetlights retrofitted.							certificate
	DP.	5(Service Del	Infra								4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000							
Top Layer / Bottom Layer	IDP Linkage / TV Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 /	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	Outcome 9 - Output 6		DTII	e	velopment and on	ient / C88	2,0%	To ensure an effective external audit process (Exception report) within the directorate	queries as per directorate	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	R0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
	ational - Outcome	N/A		SN Mongale	al Institutional De Transformati	nancial Managem				5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				2	100% Nr. of audit queries received / Nr of audit queries answered							
	Opera				Municip:	Ē								3	-							

OPERATIONAL																				
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance	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	DT	2	t.		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	directorate, raised in the AG	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)	RO			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		100% 5 of assigned audit finding: received / 5 of assigned audit findings resolved (2022/23 FY)					2022/23 FY PAAP 2023/24 FY PAAP
ne 9 - Output 6	_	igale	Viability & Managemen	gement / C88		consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
Dperational - Outcom	WN	SN Mor	nicipal Financial Via	Financial Management /								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
0			Mu									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)	-						
TL 9 Indino	DT	3	gement		2,0%	approved Financial Recovery	directorate as per the Council's approved Financial Recovery	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
- 6 a		gale	Viability & Mans	agement		Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the	Plan resolved					2	90% Nr of activities received / Nr of activities resolved							/ progress. Updated FRP report
al - Outcom	NIA	SN Mon	inancial Via	Financial Manage		Municipal Finance Management Act No 56 of 2003, as amended						3	90% Nr of activities received / Nr of activities resolved							
Operation			Municipal F	Ľ								4	90% Nr of activities received / Nr of activities resolved	-						
TT me 9 - Output 6	DT	4	k Management	nent	2,0%	directorate as per the Council's	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	RO			1	90% Nr of activities approved / Nr of activities implemented		50% 4 of activities approved / 2 of activities implemented		Awaiting for CFO to implement the proposal.Awaitng 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
- Outcome 9	N/A	Seametso	cial Viability & Mar	nancial Management		56 of 2003, as amended						2	90% Nr of activities approved / Nr of activities implemented	\bigotimes						
Operational		_	nicipal Financ	Finane								3	90% Nr of activities approved / Nr of activities implemented							
			Mur									4	90% Nr of activities approved / Nr of activities implemented							
BL	DT		c c	nance	2,0%	To ensure that the all the directorate's KPI's are catered	Directorate's SDBIP inputs provided before the 2025/26	Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May	R 0			1	-	_	-					Signed-off SDBIP planning template.
Operation	NIA	SN Mongale	bod Governan and Public	Good Govern		for	SDBIP is tabled	2025				3	- Credible 2025/26 SDBIP inputs provided)					Attendance Register
TL	DT		utional G tand		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	RO			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
ration	N/A	SN Mongale	men	mal Ca								2	1 LLF meeting attended		»					
Ope		SN	Municipal I Developi Tranafo	Institutional								3	2 LLF meetings attended							
			<u> </u>	-								4	2 LLF meetings attended							

OPERATION	AL																				
Top Layer / Bottom Layer	Project ID.	Linkage them 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
BL		DTI7		d Public	8	2,0%	To ensure that the set goals of council are achieved		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.
	rational	NIA	SN Mongale	nance and icipation	Governan								2	3 SDBIP meetings conducted 3 SDBIP meetings conducted							_
	Ope		SNP	Good Governance and P Participation	Good G								3	3 SDBIP meetings conducted		/					_
TL	t 4	ROA1		structure Go	ces / 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			4	15 km Graded R1 294 530		1.82km Graded	R 0	Delays in signing of requisitions for plar hire	t The remaining 13.18 km will be carried over to the 2nd quarter.		Annual maintenance programme Monthly reports Reconciliation
	e 9 - Outpu	40252283620PRP98ZZWM	W Matsi	Delivery & Infras Development	S								2	25 km Graded R3 452 081							spreadsheet GO40 Lay-out plan
	Outcome	02522836	\$	vice Delive Dev	structure Se								3	30 km Graded R6 041 140							
		-		Ser	Infrastr								4	30 km Graded R8 630 203							
BL		ROA2		velopment	89	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	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	R0	Delays in signing of requisitions for plan hire	t The remaining 9.6 km will be carried over to the 2nd quarter.		Annual maintenance programme Maintenance report Lay-out plan
	ional	R Q73ZZW	Matsi	structure De	Services / C88								2	10 Km open storm-water channels cleaned R1 750 000							
	Opera	40252285470PRQ73ZZWM	W W	eli very & Infra:	Infrastructure S								3	10 Km open storm-water channels cleaned R2 625 000)					
		4		Service De	F								4	10Km open storm-water channels cleaned R3 500 000							
BL		ROA3		velopment	88	2,0%	maintenance of main sewers	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 plan hire	t The remaining 9.24 km will be carried over to the 2nd quarter.		Annual maintenance programme Maintenance report
	ational	40252285470PRQ74ZZVM	W Matsi	astructure De	re Services / C88		throughout the year						2	10km of storm-water pipes cleaned R1 750 000							Lay-out plan
	Opera	0252285470	Ŵ	livery & Infra	frastructure (3	10km of storm-water pipes cleaned R2 625 000							
		4		Service Del	Ē								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)	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	ROA4				2,0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessablilty 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	RÜ			1	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed		No surfaced lanes and resealed		Request for quotation was sent to service provides 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
PAT TR6.12			cture Development	rices / C88								2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							-
Operational - C88 MPAT -	NIA	W Matsi	vice Delivery & Infrastructure Devel	Infrastructure Services / C88								3	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed	\bigotimes						-
			Ser									4	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							-
BL	ROA5					To address road maintenance	Percentage of reported pothole	Resolving at least 50% of all pothole complaints	R0				50%		100%				R841 456	Annual maintenance
						of potholes to ensure safer accessablilty of road users	complaints resolved within standard municipal response time	in the CoM municipal area by 30 June 2025				1	Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported		75 received / 75 resolved				New indicator, to be revised during Mid-Year	programme Maintenance report Lay-out plan
T TR6.21			re Development	s/ C88								2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
Operational - C68 MPAT -	N/A	W Matsi	vice Delivery & Infrastructure Devel	Infrastructure Services / C88								3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							-
			Ser									4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
TL g	WAT1	_	er _	nt/	2,0%			Providing at least 98% of households in the CoM	R0			1	-		-					Register of Hh with
l KPI - Outcor - Output 2	-	an	-inancia anagem	nageme		services in the CoM area	the CoM area provided with access to basic level of water	area with access to basic level of water by 30 June 2025				2	-							access Urban areas Water meter register with new installations.
National KPI 9 - Out	N/A	LG Tau	Municipal Financial Viability & Management	Financial Managen C88 / DDM								4	– 98% Nr Hh with access / Nr Hh below minimum level							nor now mathematically.

OPE	ATIONAL																					
Top Layer /	Bottom Layer IDP Linkage / Proiect ID.			Responsible Person	Key Performance Area (KPA)	°, ≂ I	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		OHZZ	WAT2		& pment	2,09		o clean reservoirs to comply with legislation in the CoM area		Cleaning 27 reservoirs according to the programme in theCoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108 784 + R1 186 148			1	4 Reservoirs cleaned R557 832		4 Reserviors cleaned	R0				Annual programme. Cleaning check list. GO40. Photos.
	ational	WAQ15		LG Tau	Delivery e Develo	ure Serv					+ R1 462 384)			2	6 Reservoirs cleaned R1 394 580							GO40. FIDIOS.
	Oper	45052283620WAQ1922HC 45052320602WAQ3522HC	795977	LG	Service Delivery 8 rastructure Develop	Infrastruct								3	8 Reservoirs cleaned R2 510 244	\checkmark						
DI	_	4505	WAT3		Infra		~ T	·	A	0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	R0			4	9 Reservoirs cleaned R3 765 365		Marthlesser					Dive Deve Assessed
BL			WA13		5	2,09	qu to Di th		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	ĸu			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. 98 % Obtainined on IRIS water compliance system					Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
	ational	N/A		LG Tau		Services / C88								2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
	Oper	2		91	Good Governance a	Infrastructure								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			WAT4		ation	2,09			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				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
	stational	N/A		LG Tau	and Public Particip	Ire Services / C88								2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (42% to 41%)	\bigotimes						
	Ope			И	ood Governance a	Infrastructur								3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (41% to 40%)							
					90									4	Replacement of XX consumer stuck water meters. 5% Reduction in water losses (40% to 38%)							

PERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ttem 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
L		WAT5		pation		2,0%	To maintain existing infrastructure in the CoM area	and burst pipe complaints resolved in the CoM area	Resolving at least 75% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10 working days in the CoM area by 30 June 2025	R0			1	75% Nr. Complaints received / Nr. resolved within 10 working days		58% 3310 Complaints received / 1598 resolved within 10 working days . Roll over 2642 / Resolved 1833		Due to shortage of vehicles ,tools and equipment we are unable to attend the complaints as expected	SCM process to improve and to pay the repaired vehicles from the Services provoder.	1	Complaints Register. Monthly reports to Council
Operational	N/A		LG Tau	se and Public Partici	Infrastructure Services / C88								2	75% Nr. Complaints received / Nr. resolved within 10 working days	\bigotimes						
0				3ood Governanc	Infrastruct								3	75% Nr. Complaints received / Nr. resolved within 10 working days							
														75% Nr. Complaints received / Nr. resolved within 10 working days							
come		SAN1		cial	hent/	2,0%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30	R 0			1	-	-						Register of Hh with access Urban area
I KPI - Outo			nsa	Finan anage	nager // MF			access to basic level of sanitation- in the CoM area	June 2025				3	-							Sewer house connection registe
National KPI 9 - Ou	N/A		JJ Pilusa	Municipal Financial Viability & Management	Financial Management/ C88 / DDM / MPAT WS1.11								4	92% Nr of Hh with access / Nr of Hh below minimum level							with new installation
	WW	SAN2		Development	AT WS3.11	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 14 969 958			1	10 km of main / outfall sewers cleaned R3 742 490		8 km of main / outfall sewers cleaned	R 0	Delayed & procurement of plant hire contract	Speed up process of plant hire contract		Annual programm Sewer cleaning checklist. Lay-out Photos
srational	75152285410WWP23ZZWM		JJ Pilusa	. & Infrastructure D	ldure Services / C88 / MPAT WS3.11								2	10 km of main / outfall sewers cleaned R7 484 979 10 km of main / outfall sewers)					_
ò	7515228541		3	- E									3	cleaned R11 227 469 10 km of main / outfall sewers							_
				Service Deliv	Infrastru								4	cleaned R14 969 958							
		SAN3		ipation	WQ		of the Effluent Quality Compliance on the department	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance	Oblahing a minimum score of 50% of effluent quality compliance on the Department of Water & Santation - RISCieree Drop compliance system by 30 June 2025.				1	Monthly compliance documentation submitted to DWS: Obtaining 60% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted it DVKS. Obtaining 75% IRIS wastewater effluent compliance system	,			Out of the four waste water treatment plants half of ther are functioning well (not vandalised). Also the assistant of Harmony with redurbishment of Stilforheim Waste Water Treatment Plant led to over achievement	Systems Report. Green Drop Status Feedback report. Green Drop
Operational	N/A		JJ Pilusa	ance and Public Partic	Infrastructure Services / C88 / DDM								2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
				Good Governe	Infrastruct								3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
													4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							

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
BL		SAN4		ipation		2,0%	To maintain existing infrastructure and respond to a complaints related to sewer blockages in the CoM area	complaints in the CoM area	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
erational	N/A		JJ Pilusa	nce and Public Partic	ucture Services / C88								2	95% Nr. Complaints received / Nr resolved within 10 working days)					
ð			ŕ	Good Governance	Infrastructu								3	95% Nr. Complaints received / Nr resolved within 10 working days 95%							
BI		SAN5		Ō		2,0%	To maintain existing	Percentage of wastewater	Collecting 100% of wastewater samples to be	RO			4	Nr. Complaints received / Nr resolved within 10 working days		100%					Complaints Register.
DL		3/4/13				2,070	To manual examp infrastructure and respond to a complaints related to sewer blockages in the CoM area	II samples compliant to water use	Conclusing 100 % of meshering samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2025	ĸ			1	Total wasterwater samples tested for all determinants over the quarter / Number of wasterwater samples tested per determinant that meet compliance to specified water use license requirements		Total wasterwater samples tested for all determinants over the quarter 3/3 wastewater samples tested per determinant that meet compliance to specified water use license requirements					Council Register.
tional	N/A		JJ Pilusa	and Public Participation	ucture Services / C88								2	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements)					
Opera	Z		H Lî	Good Governance an	Infrastructure 5								3	100% Total waterwater 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 wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OPE	RATIONAL																				
Top Layer /	Bottom Layer IDP Linkage / Proiect ID.	Budget Linkage	ttem Nr.	Responsible Person	Key Performance <u>Area (KPA)</u> B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Base Budget	Line Qu	arter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BUI1		ation	2,0%	sewer and waste line complaints related to all	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	RO				100% Nr. Complaints received / Nr resolved within 5 working days		100% 18 Complaints receveid / 18 resolved					Job card. Complaints Register. Summary. Monthly reports to Council.
	ional			wati	d Public Particip e Services		municipal buildings facilities in the CoM area							100% Nr. Complaints received / Nr resolved within 5 working days							MayCo / Council resolution
	Operat	A/N		J Sek	Governance an Infrastructur									100% Nr. Complaints received / Nr resolved within 5 working days							
					600d									100% Nr. Complaints received / Nr resolved within 5 working days							
BL			BUI2		ion	2,0%	To timeiously exeucute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	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	R0			1	75% Nr. Complaints received / Nr resolved within 30 working days		42% 128 Complaints received / 54 resolved		Lack of materials due to the delay in procurement and SCM Processes	Constant follow-up on requisition/ Quotations submoitted at the SCM		Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council
	ional	4		wati	d Public Participal re Services		ure com area						2 1	75% Nr. Complaints received / Nr resolved within 30 working days							resolution
	Operat	N/A		J Sek	Governance an Infrastructu								3 I	75% Nr. Complaints received / Nr resolved within 30 working days							
					Good								4	75% Nr. Complaints received / Nr resolved within 30 working days							
TL	ème		ELE1		al nent ent/	2,0%	To provide basic municipal	Percentage of households in the CoM area provided with	Providing at least 92% of households in the CoM				1.	-		-					Register of Hh with
	lational KPI - Outcome 9 - Output 2 - C88 /	< E1.11		ona	Municipal Financi ability & Managem nancial Manageme C88 / DDM		services in the CoM area	access to basic level of	area with access to basic level of electricity by 30 June 2025				2 -	-							access to electricity's . Register of total Hh in
	utput2	NATEE		Rann	ty & Manage Manage			electricity					9	- 92%							Matlosana
	Nationa 9 - Ot	ž		0	Munic Viability Financia	,								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) 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
BT BT BT BT BT BT BT BT BT BT BT BT BT B	NA	ELE2	D. Rannona	212010	Cood Governance and Public Participation Intrastructure 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-pair meters, - carrying out 800 schedule inspection on suspected tempering and liegal connections and technical losses. -Installing1 200 anti-tampering boxes by 30 June 2025	R0				Replacing 10% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes	$\overline{\mathbf{x}}$	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.
BL C	¥,	ELE3	D Rannona	2	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		Resolving 98% of all low voltage complaints in the CoMI learned area (telephonic, written and verbai) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Mimium Standard) by 30 June 2025 (Time to resolve customer complaints received in personftelephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)				1 2 3 4	98% Nr. received / Nr resolved within 24 hours. 98% Nr. received / Nr resolved within 24 hours. 98% Nr. received / Nr resolved within 24 hours. 98% Nr. received / Nr resolved within 24 hours.		99% 2110 received/2095 resolved 15 resolved outside the standard				Peformance was based on complaints received	Complaints Register. Monthly reports to Council
Dependitional _ C88 (MD01 FE1 11	N/A	ELE4	D Ramona		Good Governance and Public Participation Infrastructure Services / C88	2,0%	medium voltage complaints to	forced interruptions complaints resolved in the CoM licensed area	Resolving at least 97% of all medium voltage forced interruptions within industry standard thread interruptions within industry standard interfames in the CoAl 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)				1 2 3 4	97%, Nr. received / Nr resolved within 24 hours. 97%, Nr. received / Nr resolved within 24 hours. 97%, Nr. received / Nr resolved within 24 hours. 97%, Nr. received / Nr resolved within 24 hours.		99% 91 received/90 resolved 1 resolved outside the standard				Peformance was based on complaints received	Interruption Register. Monthly reports to Council

RATION	IAL						-	1	-								-			1	-	
Bottom Layer	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
		E	ELE5				2,0%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM	Resolving at least 65% of all street lights complaints in the Matosana licensed area (telephonic, writen and verbal) within a month from received by 30 June 2025	RO			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 contrctor	Complaints Regis Monthly reports to Council
	Operational	N/A		D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM								2	65% Nr of complaints received / Nr of complaints resolved 65% Nr of complaints received / Nr of complaints resolved							_
					ğ									4	65% Nr of complaints received / Nr of complaints resolved							
		E	ELE6		articipation	88	2,0%	To resolve a percentage of higt mast lights complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM	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 receival by 30 June 2025	RO			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 contrctor	Complaints Regi Monthly reports t Council
	Operational	N/A		D Rannona	Good Governance and Public Participation	Infrastructure Services / C88								2	50% Nr of complaints received / Nr of complaints resolved within 30 days 50%							-
					Good Gover	Infras								3	Nr of complaints received / Nr of complaints resolved within 30 days 50%							_
		E	ELE7				2,0%	To resolve a percentage of	Percentage of traffic control		R0			4	Nr of complaints received / Nr of complaints resolved within 30 days 75%		72%		Non-availability of the required	a memo will be prepared to Financi	e	Complaints Re
					articipation	88		traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	the CoM licensed area	complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025				1	Nr of complaints received / Nr of complaints resolved within 30 days 75% Nr of complaints received / Nr		21 received/20 resolved 11 rollover and 3 rollover resolved		material at the stores	to fast-track procurement of materia	al	Monthly reports Council
	Operational	N/A		D Ramona	oe and Public P	Infrastructure Services / C88								2	of complaints received / Nr 30 days 75% Nr of complaints received / Nr	\bigotimes)					_
					Good Governance and Public Participation	Infrastruc								3	of complaints received / Nr 30 days 75% Nr of complaints received / Nr							
		E	ELE8				2,0%	To reduce possible fraud and	Percentage of electricity meter	Conducting at least 100% of all electricity meter	R0			4	of complaints resolved within 30 days 100%		72%	Non-availability of	A memo will be prepared to Finance			Complaints Re
					c Participation	s / C88		illegal tampering to Council's electricity network assets in the CoM licensed area	tampering investigations complaints conducted in the CoM licensed area	tampering investigations, as received from finance and community tip-offs in the CoM licensed area by 30 June 2025				1	Nr. received / Nr investigated		21 received/20 resolved 11 rollover and 3 rollover resolved		to fast-track procurement of material			Monthly Inspect report. Council Resolution.
	Operational	N/A		D Rannona	Good Governance and Public Participation	structure Services / C88								2	Nr. received / Nr investigated 100% Nr. received / Nr investigated	\bigotimes)					-
					Good Gover	Infrastru								4	100% Nr. received / Nr investigated							
ATION				onsible 'son	0		hting															

	Top L Botton	Proje Buc	Item	Respo	K Perfor Area	B2B / DI	Weig	00/00/1100	(KPI) and Type	Annual Fortonnance Faiger	Dudger	Budget	Dage Line	Quarter	squarterly i rojected ranget	Key	Achievement	/ Revenue			commenta	Evidence
E		Operational Output 2 - C88 / MPAT EE4.12(1) N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88		To ensure compliance with NRS997-2-1 legitation 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	RO			1 2 3 4	60% Nr. of applications received / Nr. of applications inspected and approved 60% Nr. of applications received / Nr. of applications inspected 60% Nr. of applications inspected 60% Nr. of applications received / Nr. of applications received / Nr. of applications received / Nr. of applications inspected		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.
			KPI's 49				100%	6														

TL 25 BL 24

SN MONGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE L SEAMETSO MUNICIPAL MANAGER

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Output Indicator Reporting Template: 2024-25																							ator or data element is n	
Performance P-FN- Data element indicator	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Van Actual Output	lation Reason(s) for variation	n action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation f	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation F	Reason(s) F or variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action		Steps undertaken, or to be undertaken, to provide data in the	data will be availa
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	172352,00	172352,00	170677	-17	677.00		170702					172276	0	-172276.00			172301	0	-172301.00					
EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality	172352,00	172352,00	170677,00																					
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.11(1) (1) Number of unplanned outages restored within x hours	95,00%	95,00%	95,00%	98,90%			95%										90%						———	<u> </u>
EE3.11(2) (2) Total number of unplanned outages EE3.21 Percentage of planned maintenance performance	100.00%	100.00%	100.00%	91			100%					100%					100%							
EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	~			17.00									0											
	ORS FOR ANNUAL REI	EPORTING																						
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	53,1MVA	53,1MVA	14,75MVA				27,5MVA					40,25MVA					53MVA							
EE4.12(1) (1) Sum of all embedded generation installation capacities among municipal customer base	2,15MVA	2,15MVA	14,75MVA																					
QUARTERLY	COMPLIANCE INDICAT	TORS																						
C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area	36,00	36,00	9,00				9,00					9,00	9,00				9,00							
C58. Total non-technical electricity bisses in MWh (estimate) C59. Number of municipal buildings that consume renewable energy	330087784,00 0,00	330087784,00 0,00	82521946,00 0,00				82521946,00 0,00						0,00											
Baf No. Performance Data element 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 Vari	riation Reason(s) for variation	s) Remedial on action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation f	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation fo	Reason(s) F 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 data in the future	Estimated date v
TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed TR6.12(1) (1) Kilometres of municipal road lanes resurfaced and resealed	0,00%	0,00%	0,00%	0,0%			0,00%					0,00%					0,00%					t will depend on the av	This is Coucil Fundentin A new tender for Rehat	 11 LLF meetings att As soon as Service
TR6.12(2) (2) Kilometres of surfaced municipal road lanes TR6.13 KIN's of new municipal road lanes built	1500,00 6632.00	1500,00	1500,00	1500			1500,00					1500,00					1500,00							-
TR6.13(1) (1) Number of kilometres of surfaced road lanes built TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built				0,00																				
TR6.21 Percentage of reported pothedic complaints resolved within standard municipal response time TR6.21(1) (1) Number of pothele complaints resolved within its standard municipal response time	100,00%	47,60%		236,0%													250							
recorted TR6.21(2) (2) Number of potholes reported		102		177		4			\square													Pothole Patching are no	t numbered it is reported i	a m ² and other street
OVARTERLY C64. R-value of all direct municipal vehicle operational costs for public transport	COMPLIANCE INDICAT	N/A N/A	N/A	NVA			N/A					N/A	AV/A				N/A							1
Col. Revalue of all direct multicipal vehicle operational costs for public transport C65. Total number of scheduled public transport access points	8,00	8,00	8,00	8,00			8,00					8,00	8				8,00							
Output Indicator Reporting Template: 2024-25																						Only when an indir	ator or data element is n	not reported during ti
Ref No.	Baseline (Annual		1st Quarter	1st Quarter			2nd Quarter	2nd Quarter				3rd Quarter	3rd Quarter				4th Quarter	4th Quarter					Steps undertaken, or	r
Performance Data element indicator	Performance of 2023/2024)	Annual target for 2024/2025	Planned output as per SDBIP	Actual Vari Output	iation for variatio	on action	Planned output as per SDBIP	Actual Output	Variation	for variation	action	Planned output as per SDBIP	Actual Output	Variation fo	or variation	action	Planned output as per SDBIP	Actual Output	Variation	for variation	action	if not provided	to be undertaken, to provide data in the	
	168605.00	168605.00																					future	
WS1.11 Number of new sewer connections meeting minimum standards WS1.11(1) (1) Number of new sewer connections to consumer units	166986,00	168605,00																						
WS1.11(2) (2) Number of new sewer connections to communal toilet facilities	1619,00																							
WS3.11 Percentage of calouts responded to within 24 hours (sanitation/wastewater) WS3.11(1) (1) Number of calouts responded to within 24 hours (sanitation/wastewater)	90,00% 4860,00	92,00%		93,00%																			———	
WS3.11(2) (2) Total number of callouts (sanitation/wastewater)	5400,00			2863																				
QUARTERLY	COMPLIANCE INDICAT	TORS																						
C60 Total number of sewer connections	170 695			2,00																				
C60. Total number of sewer connections C61. Total number of chemical toilets in operation	11000	-																						

SEW C62.

name nam name name	Norw		с	out Indicator Reporting Template: 2024-25															Only when an inc	icator o
1 1				Performance Deta alamant	Performance of Annoan Lang	Planned output	Actual Variation		Planned output	2nd Quarter Actual Output Variati	on Reason(s) Re	Planned output	3rd Quarter Actual Output	Variation Reason(s) Remedial	Planned output	4th Quarter Actual Output Variatio	Reason(s) Remed	dial Reasons for no da	a,
			W	11 Number of new water connections meeting minimum standards	43,00 30,00	as per SUBIP			as per SDBIP			as per SDBIP	oupu			as per SDBIP				
			r i	WS2.11(2) (1) Number of new water connections to public/communal facilities	0.00		0,00													
				WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	9723,00		1598						_							_
			T O																	
				· · · · · · · · · · · · · · · · · · ·			I	-												
			r V	.31 Percentage of total water connections metered	99,8% 99,80	%														
	0 11 Material deviation statematerial assumption statemateris assumption statemateria	11 10 <td< td=""><td></td><td>WS5.31(1) (1) Number of water connections metered</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		WS5.31(1) (1) Number of water connections metered																
	0 0	0 1 1 0 1 0	T	OUTPUT INDIG	ATORS FOR ANNUAL REPORTING															_
Int Provinger drawbie gradet Int Distance of marked rawbie gradet Int Distance of	No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10	0 0 0	ADS T	11 Number of scheduled public transport access points added	8 0		8,00													
0 101 NU 0 Remeted multication denotes (and effect) 0 Remeted multicatio denotes (and effect) 0 Re	No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No. No	Notes Testing Observation Control Control Control Co	ADS TF ADS	11 Percentage of unsurfaced road graded	12,05% 100		0,22													
Ref bit (s) Dis denimati Base (s) (s) Dis denimation Base (s) (s) Base (s) <thb< td=""><td>Product Product Due lower Product Product<td>Add w Out density Data density Batty of points (1) (2) (2) Density of points (2) (2) <thdensi< td=""><td>)S</td><td>TR6.11(2) (2) Kilometers of unsurfaced road network</td><td>830</td><td></td><td>823,00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thdensi<></td></td></thb<>	Product Product Due lower Product Product <td>Add w Out density Data density Batty of points (1) (2) (2) Density of points (2) (2) <thdensi< td=""><td>)S</td><td>TR6.11(2) (2) Kilometers of unsurfaced road network</td><td>830</td><td></td><td>823,00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thdensi<></td>	Add w Out density Data density Batty of points (1) (2) (2) Density of points (2) (2) <thdensi< td=""><td>)S</td><td>TR6.11(2) (2) Kilometers of unsurfaced road network</td><td>830</td><td></td><td>823,00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thdensi<>)S	TR6.11(2) (2) Kilometers of unsurfaced road network	830		823,00													
Inductor Monitoring and 2020 (100 mm) (100 m	Industry Mode of points 1 1 2	Redur Model and Columnal Redure	0	Performance Ref No. (sub) Data element	Dentilies (Assuul	Reasons for no data,	Steps Estimated	1st Quarter												
Cite Cite <th< td=""><td>Process bit decision, praces Process bit decision, pracess bit deciss bit decision, pracess bit decision, pracess bit</td><td>Interpretation Interpretation Interpretation Interpretation E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA NA NA NA Figure of anea total state state</td><td></td><td>Indicator</td><td></td><td>rget for if not provided u 025</td><td>undertaken, date when or to be data will be</td><td>e Output</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Process bit decision, praces Process bit decision, pracess bit deciss bit decision, pracess bit decision, pracess bit	Interpretation Interpretation Interpretation Interpretation E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA Prestrings total decorp/ state NA E3.4 Prestrings total decorp/ state NA NA NA NA Figure of anea total state		Indicator		rget for if not provided u 025	undertaken, date when or to be data will be	e Output												
Bit details details details and the second set and the	CPUCADE MODICIDATESTICATION MOD	Build and an analysis Build and analysis Build and analysis Build and analysis EX4 Precipity of and build and analysis 10 Build and Precises WMM 20400 100 0 0 W131 Precipity of and build analysis 2010 1 0 0 0 W131 Precipity of and build analysis 2010 1 0 0 0 W131 Precipity of and build analysis 10 Build analysis 2000 0 0 0 0 W131 Precipity of analysis 10 Build analysis 0	-		1 2															
EE 44 // F E44 // VE 154 // VE 100 // VE 10	Eff.40 I Decido Pactase NM 3394/21/30 Non Non W Visit I Fequery of aser Isolater prof 10 KM of pipele 280 1 6 6 W Visit I Fequery of aser Isolater prof 10 KM of pipele 280 1 6 6 W Visit I Program of aser Isolater sample station of aser Isolater Isolater Sample station of aser Isolater Isolater Sa	Number of LeAd I I I bencome humbles State (1) I I Bencome humbles State (1) State (1) <t< td=""><td></td><td></td><td>FOR ANNUAL MONITORING</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			FOR ANNUAL MONITORING															
WS1 Frequency of sever biol.Mode pipele 2.96 1 0 0 WS1 WS1.10 [11.Marber of solutions in severs that counced 2.96 1 0 0 WS2 Percentage analysis configure 1 wilds are levers in counced 0.01 0 0 0 WS2 Percentage analysis configure 1 wilds are levers incommant that net complex 0.01 0 0 0 0 WS2.10 [12.diametri watch in severs that counced 0.01 0 0 0 0 0 WS2.10 [12.diametri watch in severs that counced 0.01 0 0 0 0 0 0 WS2.10 [12.diametri watch in severs that counced 0.01 0 <td>NS1 Product of severe booksers in allow conditions and in allow condinallow condinallow conditions and allow conditions and in allow c</td> <td>W3.1 Property of users biology = row 100 Med pipele 2.0 1 <</td> <td>E</td> <td>EE4.4(1) (1) Electricity Purchases in kWh</td> <td>339494731,00</td> <td>% No accurate record</td> <td></td>	NS1 Product of severe booksers in allow conditions and in allow condinallow condinallow conditions and allow conditions and in allow c	W3.1 Property of users biology = row 100 Med pipele 2.0 1 <	E	EE4.4(1) (1) Electricity Purchases in kWh	339494731,00	% No accurate record														
W W	W VSA2 Proceeding with with a weak weak is analysis state for deformant that meet complex weak is analysis state for a deformant that meet complex weak is analysis weak i	Wite Partial Wite Standard standar	N W	11 Frequency of sewer blockages per 100 KMs of pipeline	2,96 1															
WS4 No. Solution of the standbase st	No No. 1 Number of water samples testing by of determinant that met compliance (2) Table waterwater samples testing for al determinant to ure the municipal (2) Table waterwater samples testing for al determinant to ure the municipal (2) Table waterwater samples testing for al determinant to ure the municipal (2) Table waterwater samples testing for al determinant to ure the municipal (2) Table waterwater samples testing for al determinant to ure the municipal (2) Table waterwater samples testing for all determinant to ure the municipal (2) Table waterwater samples testing for all determinant to ure the municipal (2) Table water municipal (2) Table waterwater municipal (2) Table water municipal (2) Table wa	W W <td>N</td> <td>WS3.1(2) (2) Total sewer length in KMs</td> <td>230000</td> <td></td>	N	WS3.1(2) (2) Total sewer length in KMs	230000															
W64.0 (2) Tab water maine failures (not diverse maine failures (not divers	With a point water same shales and for a determinant source the municipal of the point water mains laters (roth and painter source) 60 60 With a point water mains laters (roth and painter source) T7 34 T7 34 <td< td=""><td>Wish 2 C) Tode water mains failures port 100 KMs of pipeline Final and the second water mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer MMS of Mains Port 100 KMS of Port 100 KM</td><td>N</td><td>WS4.2(1) (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Wish 2 C) Tode water mains failures port 100 KMs of pipeline Final and the second water mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final and the second mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer mains failures port 100 KMs of pipeline Final Answer MMS of Mains Port 100 KMS of Port 100 KM	N	WS4.2(1) (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements																
WS31 (1) Number of water mains falves (nucleing falves of water and falves) 305,00	WS3 (1) I) Number duber minis fabers (including fabers of wakes and fitting) 305,0 a a Y WS3 (2) (2) Total mains fabers (including fabers of wakes and fitting) 305,0 a a Y WS3 (2) (2) Total mains fabers (including fabers of wakes and fitting) 10,0 a a Y WS3 (2) (2) Total mains convicto fitting fabers of wakes and fitting) 10,0 a a Y WS3 (2) (1) Total output entrains convicto fitting fabers of wakes and fitting) 10,0 a a Y WS4 (1) (1) Total output entrains convicto fitting fabers of wakes and fitting) 10,0 a a a Y WS4 (1) (1) Number of wakes sample testing fabers of wakes and fitting) 10,0 a a a Y WS4 (1) (1) Number of wakes sample testing fabers of wakes and fitting) 10,0 a a a Y WS4 (1) (1) Number of wakes sample testing fabers of wakes and fitting fabers of wakes and fitting fabers of wakes and fitting fabers of wakes and fabers of wakes and fitting fabers of wakes and fab	WS3 2() (1) Number of water mining fallwes (including fallwes of withing) 305,00 Image: Company of Company of Water Market (including fallwes of Withing) 305,00 Image: Company of Water Market (including fallwes including fallwes	N	WS4.2(2) (2) Total wasterwater samples tested for all determinants over the municipal	60															
WS3.2021 (2) Total marks explox instructions 17.00 0.04 0.04 WS3.3121 (1) Total or of values analysis explox instructions 0.04 0.04 0.04 WS3.3121 (1) Total or of values analysis explox instructions 0.04 0.04 0.04 WS3.3121 (1) Total or of values analysis explox instructions 0.04 0.04 0.04 WS3.3121 (1) Total or of values analysis explox instructions 6.0.1 0.04 0.04 WS4.1 Proceed of values analysis explox instructions 6.0.6 0.04 0.04 WS4.1 (1) Total or of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 0.04 VW54.1101 (1) Number of values analysis explox instructions 50.9.0 0.04 VW54.1101 (1) Number o	T WS3.202 [7] Total mains length (water) in (Main TO Control Co	WS3 2021 (2) Total mains (moth (wath) in MMs 17.00 0 0 0 WS3 3021 (1) Total mains (moth (wath) in MMs 0.04 0.04 0 0 WS3 301 (1) Total mains (moth (wath) in MMs 0.04 0.04 0 0 WS3 301 (1) Total mains (moth) (wath (wath) in MMs 0.04 0.04 0 0 WS3 301 (1) Total mains (moth) (wath (wath) in MMs 0.04 0.04 0 0 WS3 301 (1) Total mains (moth) (wath) (w	T W	Frequency of water mains failures per 100 KMs of pipeline WS3.2(1) [(1) Number of water mains failures (including failures of valves and fittings)		0														
WG3.31 (1) Number of values service instructions 6.0 Image: Control of the service constructions WS3.32 (2) Told number of values reveloce constructions 10.39 Image: Control of the service constructions WS4.1 Percentage of number of values reveloce networks 59.0% Image: Control of the service constructions WS4.10 (2) Told number of values results that sample tests that complete with SANS201 nequirement 55.20 Image: Control of the service servi	M M	WG3.31 (1) Number of values results restructions 6.0 Image: Control of the structure of values results restructure of the structure of values results control of values results restructure of values restructure of values results restructure of values restructure restructure of values restructure of values restructure of values restructure of values restructure restructure of values restructure restructure restructure of values restructure restruct	T T	WS3.2(2) (2) Total mains length (water) in KMs	17,00															
WS.1 Percentage of christian water samples complex with SANS241 requirements 96/0% 96/	WSA 1 Percentage directing water samples complying is SANS241 96,0%	WS4.1 Percentage distributions water samples complex with SANS241 requirements 96.0% 96.0% 96.0% 96.0% WS4.10 (1) Number of water samples testad 55.0.0 96.0% 96.0% 96.0% WS4.11 (2) Califa number of water samples testad 55.0.0 96.0% 96.0% 96.0% WS5.11 Procentage of non-water water 52.0.0 96.0% 96.0% 96.0% WS5.11 N1.10metrof Valueties Water Paratisate Of Partidate of	T	WS3.3(1) (1) Number of unplanned water service interruptions	6,00															
WS4.1(2) (2) Total number of water stamples tested 552.00 552.00 WS5.11(2) (1) Number of kildlets of water stamples tested 552.00 552.00 WS5.11(1) (1) Number of kildlets of water stamples tested 552.00 552.00 WS5.11(2) (1) Number of kildlets of water stamples tested 552.00 552.00 WS5.11(2) (1) Number of kildlets of water stamples 552.70.0 552.00	T WS4.1(2) (2) Total number of water samples tested 552.00 552.00 T WS5.1 Prometage dno-newnew water 552.00 Second Second T WS5.11 In Number of Kulters vater samples tested 552.00 Second Second T WS5.11 In Number of Kulters vater samples tested 552.00 Second Second T WS5.11 In Number of Kulters vater sample Second Second Second T WS5.21 I. Number of Kulters vater sample Second Second Second T WS5.21 I. Number of Kulters vater sample Second Second Second T WS5.21 I. Setem input valume Second Second Second	WSA 1(2) (2) Total number of water stamples bested 552.00 552.00 552.00 WSA 11 Viscottage discoverating discov		.1 Percentage of drinking water samples complying to SANS241	96,0% 96,0%	%														
WSS 101 WSS 102 I1 Number of Kiolines Water Studies of under Studies of water stud 300 Status 30	WGS (II) III Number of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purchased or Purfied 350/380.0 Image: Comparison of Noblines Water Purfied 350/380.0 Image: Comparison of Noblines Water Purfied 350/380.0 350/380.0<	WGS 10 IV Number of költen Water Purdaded Or Purfield 350:390.0 Image: Comparison of the state of th																		
VIS5.2 Total water tosses 25,4% 25,4%	T WS5.2 Total water losses 25,4% 24,9% Annual Control T WS5.21 [1] System input volume 350,5380.0.0 Annual Control Annual Control T WS5.22 [2] Authorised consurption 19244412.0.0 Annual Control Annual Control	WSS 2 Total water losses 25.4% 25.4% 0 WSS 21 (1) System indu volume 3505080.0 0 0 WSS 22 (2) Authorised consumption 1924412.0 0 0 WSS 23 (2) Authorised consumption 1924412.0 0 0 WSS 23 (2) Authorised consumption 1924412.0 0 0 WSS 42 POINT of service connections 17020.0 0 0	T W	1 Percentage of non-revenue water	52,8% 45,0° 35053890,00	%														
	T WS5.2(2) (2) Authorised consumption 19244412.00	WSS.2(2) 2/J Authorised consumption 1924412.00 Image: Consumption WSS.2(2) 2/J Number of service consections 17032.00 Image: Consumption WSS.4 2/J Number of service consections Nis Council not performing the function	T W	.2 Total water losses	25,4% 25,4%	%														
WSS 4 Percentage of water recorded and reused (VRR1) Na Council not performing this function WSS 4/10 [12] (2) f a Direct use of treated municipal wastewater (not including ingation) Na Image: Council not performing this function	WGS.410 (1) Values of water renooled and reased VRRI No WGS.420 (2) Tablect us of treatment (not including imgiant) No		-	WS5.4(3) (3)1.b Direct use of treated municipal wastewater for irrigation purposes																
WSS.4 Percentage 4 water revold Nin Nin Own (Nin to find performing this function) WSS.4(1) (1) Urune of water revold and reused VRR) Nin Nin Min WSS.4(2) (2) La Direct use of treated municipal wastewater (not including ingation) Nin Min	T WSS 4(1) (1) Volume of valuer resoluted and result and result and RNR) Na WSS 4(2) (2) L. Direct used of treated minipal wastewater (not including inginon) Na T WSS 4(2) (3) L. Direct used of treated minipal wastewater for inginon propess Na	WS5.4(3) (3)11b Direct use of treated municipal wastewater for impation purposes Nia	<u>r</u>	WS5.4(4) (4) System input volume	N/a															
WSA Percentage of unterreaced Ne Ne Ocurrel not performing the function WSS 4(1) (1) Urune of water recoded and reused VRR) Ne Ne Ne WSS 4(2) (2) La Direct use of tested municipal watewater for inigation Ne Ne WSS 4(3) (3) Lb Direct use of tested municipal watewater for inigation purposes Ne Ne WSS 4(4) (4) System in nor volume Ne Ne	T W05.41(1) (1) U/umer of water resolute and musuel (NRR) Na Image: Comparison of the state municipal water water for inducting ingoing the state municipal water water for induction purposes Na Image: Comparison of the state municipal water water for inducting ingoing the state municipal water water for induction purposes T W05.43(4) (4) System in urband water water for induction purposes Na Image: Comparison of the state municipal water water for inducting ingoing the state municipal water water for induction purposes T W05.43(2) (4) System in urband water water for induction purposes Na Image: Comparison of the state municipal water water for induction purposes No.5 No.5 No.5 No.5 No.5 No.5	WSS 4(3) (3) 1b. Direct use of treated municipal wastewater for impation purposes Na Na WSS 4(4) (4) System in our dume Na Na	1 E.	ENV5.1(1) (1) Number of coastal water samples classified as "sufficient"	N/a N/a															
WS.4 Percentaged water resuld Na Na Description of get forming the function WS5.4(1) (1) Valuer of water resuld and municipal water resuld and municipal watewater for indiation Na A WS5.4(2) (2) La Direct use of freated municipal watewater for indiation Na A WS5.4(2) (1) La Direct use of freated municipal watewater for indiation Na A WS5.4(2) (3) La Direct use of freated municipal watewater for indiation purposes Na A WS5.4(2) (3) La Direct use of freated municipal watewater for indiation purposes Na A FNS.1(1) (1) Nuber of coast-later areanize dater areanize	Y WSA 4/10 IV Value of water recode and muscal water recode and muscal (MR) Na Ma Y WSA 4/20 I 1.1 Direct ut of water muccipal waterwater (not right and muscal (not right and muscal water recode and muscal water recode and muscal (not right and muscal water recode and muscal (not right and muscal water recode and muscal water recode and muscal water recode and muscal (not right and muscal water recode and muscal water rec	WS3.40 (1) Lb Direct under dreated municipal wastewater for intraction purposes Na Image: Constant of the stant of the	Т	ENV5.1(2) (2) Total number of recreatingal coastal water guality samples taken		No recreational water facilit	ties the juridiction of council	1												
WS.4 Percentage of water result Na Na Danality forming the function WS5.41 (1) (1) Values of water result and result of muscled MRPi (2) (1.0) Prect use of treated municipal watewater (not including ingstoon) Na A WS5.42(2) (2) (1.0) Drect use of treated municipal watewater (not including ingstoon) Na A WS5.43(3) (3) (1.0) Drect use of treated municipal watewater for ingstoon purposes (SS5.44) Na A FNS.54 (3) (1.0) Drect use of treated municipal watewater for ingstoon purposes (SS5.44) Na A FNS.54 (3) (1.0) Incet use of treated municipal watewater for ingstoon purposes (SS5.44) Na A FNS.54 (1) Number of constil-water samples dissified as "fufficier" Na A FNS.51 (1) Number of constil-water samples dissified as "fufficier" Na A FNS.52 (2) Taid number of remembraics dissified as "fufficier" Na Na FNS.52 (2) Taid number of remembraics dissified as "fufficier" Na Na	VIDS 4/20 (1) Values of water records and massed role (VRP) Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal waterwater for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal water for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (1) La Dercu durit estate municipal water for ingation purposes Na Image: Constraint of the second and massed (VRP) VIDS 4/20 (2) Taid municipal water for ingation purposes Na Na Image: Constraint of the second purpose VIDS 4/20 (2) Taid muniter for ingation purposes Na Na	WBS 400 (1) 1b Direct used fremated municipal statewater for injustion purposes Na Image: Comparison of the state stat	т	5.2 Recreationalwater quality (inland)																
WS.4 Percentaged water resuld No. No. No. No. No. WS.4 WS.4 (1) Under of water resuld and musical water result wateresult water result water result water result water resul	WSS 4/2 (1) Value at water records and results (NR) Na Na Na V VSS 4/2 (2) I. Direct set states munipal watewater (or tricking inguing) Na Image: Comparison of tricking inguing) T WSS 4/2 (3) I. Direct set states munipal watewater (or tricking inguing) Na Image: Comparison of tricking inguing) T WSS 4/2 (4) System inguing watewater (or tricking inguing) Na Image: Comparison of tricking inguing) T WSS 4/2 (4) System inguing watewater (or tricking inguing) Na Image: Comparison of tricking inguing) T WSS 4/2 (4) System inguing watewater (or tricking inguing) Na Image: Comparison of tricking inguing) T KNS 1 Restatewater could wate range datafied at "sufficient" Na Image: Comparison of tricking inguing) T ENVS 1 II Number of tricking inguing) Na Image: Comparison of tricking inguing) T ENVS 1 II Number of tricking inguing) Na Image: Comparison of tricking inguing) T ENVS 1 II Number of tricking inguing) Na Image: Comparison of tricking inguing) T ENVS 1 II Number of triange water could water water inguing water	WBS 400 WSS 400 ENSS 4	т	5.2" Recreationalwater quality (inland) ENV5.2(1) (1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use	Na															
WSA Processing of water result No. No. No. WSA WI (1) Allow and water result and result water free old and result with the free old and result water water between free in which and water water between	N N N N N VSS42() (1) Valmed valer recolds and reased (NPR) VSS42() N N N N VSS42() (1) Direct used valer recolds and reased (not runcpal valeswater (not right) resource (not vales) VSS44() N N N N VSS42() (1) Direct used reaster nuncpal valeswater (not right) resource (not vales) VSS44() N N N N VSS44() (N) Direct used reaster) vales/ VSS44() N N N N VSS44() (N) Direct used reaster) vales/ VSS44() N N N N VSS44() (N) Direct used vales/ VSS44() N N N N VSS44() (N) Direct used vales/ VSS44() N N N N VSS44() (N) Direct used vales/ VSS44() N N N N VSS44() (N) Direct used vales/ VSA4() N N N N VS454() (N) Direct used vales/ VSA4() N N N N VS454() (N) Direct used vales/ VSA4() N N N N VS454() (N) Direct used vales/ VSA4() N N N N VS454() (N) Direct used vales/ VSA4() N N N <td>WBS 400 (1) LD //Rect und valued resulted municipal washwater for imjation purposes Nil Impact of the second secon</td> <td>л л л е^р л</td> <td>Recreationalwater quality (interd) ENNS (21) (11) Number of interd water sample tests within the 'targeted range' for intermediate contract necreational water use ENNS (21) (21) Total number of sample tests undertaken Number of potholes reported per Yolms of municipal road refervork</td> <td>N/a N/a</td> <td></td> <td></td> <td>0,53%</td> <td></td>	WBS 400 (1) LD //Rect und valued resulted municipal washwater for imjation purposes Nil Impact of the second secon	л л л е ^р л	Recreationalwater quality (interd) ENNS (21) (11) Number of interd water sample tests within the 'targeted range' for intermediate contract necreational water use ENNS (21) (21) Total number of sample tests undertaken Number of potholes reported per Yolms of municipal road refervork	N/a N/a			0,53%												

FINAL 2024/25 SDBIP

0% 54% 0% 11%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (I) Municipal Institutional Development and Transformation (19) Local Economic Development (0) Municipal Financial Vability & Management (4) Good Governance and Public Participation (12)

															Municipal Financial Viab Good Governance and R					11% 34%
OPERATI	NAL																			100%
T op Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item No.	Responsible	Key Performance Area (KDA)	B2B / C88 /	DDM Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	ome 9 - Output 6	DCS1		velopment and	nent / C88		To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audi queries as per directorate answered within required time frame	t 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
	Operational - Outcome 9 -	NA	NM Moabelo	Municipal Institutional Dev Transformatio	Financial Manager							2	100% Nr. of audit queries received / Nr of audit queries answered							
			_	_								4	_							
ΤL		DCS2		-		2,9%	in the AG Report and Management Report are assigned, monitored and executed effectively and	audit findings related to the	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
	ne 9 - Output 6	A	abelo	and Public Participation	agement / C88		consistently						90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcome 9 -	N/N	NM Mo	Good Governance and	Financial Mana								90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
				0								4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6	DCS3		agement		2,9%		Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan	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.	1				Approved Financial Recovery Plan. Management response /
	ome 9 - O	N/A	Moabelo	ʻlability & Man	Management		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	resolved				2	80% Nr of activities received / Nr of activities resolved							progress. Updated FRP report
	tional - Outco	2	N WN	al Financial V	Financial								80% Nr of activities received / Nr of activities resolved							
	Opera			Municipal								4	80% Nr of activities received / Nr of activities resolved							
TL	Output 6	DCS4		anagement	Ŧ	2,9%	directorate as per the Council's	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			90% Nr of activities approved / Nr of activities		90% 2 Activities approved and 2 implemented					Approved Financial Recovery Plan. Updated FRP report
	- Outcome 9 - C	N/A	Seametso	l Viability & M	Managemer		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	v · · · · · ·				2	90% Nr of activities approved / Nr of activities 90%							_
	rational		rs	pal Financial	Financial								Nr of activities approved / Nr of activities 90%							_
	Ope			Munici,								4	Nr of activities approved / Nr of activities							

Bottom Layer	IDP Linkage / Project ID.	udget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weig hting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfoli Eviden
Rott	a ž	æ	≝ CS5	Res		B2f	2.9%	To ensure that the all the		Providing the directorates SDBIP inputs	R0	Budget		1	ragor	Ť	, ising rement					Signed-off S
	ional	-	000	abelo	d Ice and	ation od ance	2,070	directorates KPI's are catered	for provided before the 2025/26 SDBIP is tabled	before the draft 2025/26 SDBIP is submitted by 31 May 2025				2	-		-					planning te Attendance
	Operat	N/A		NM Moabe	Good vernance Public	Governar			SUBIP IS LAURO	Submitted by 31 Way 2023				3	- Credible 2025/26 SDBIP							Register
	-	0	006	~	e G		2.0%	To ottend to all LLE mentions	Number of LLE meetings	Attending 711 Excellence by 20 lung	D.O.				inputs provided		1115 Masting attacked		Three (2) III E monthere ware	Missed meetings to be seenbody lad	The third meeting was asked ded in	Notiona A
	onal		CS6	belo	stitutional Transformation	Capacity	2,9%	ensure industrial harmony	 Number of LLF meetings attended 	Attending 7 LLF meetings by 30 June 2025	ĸu			1	2 LLF meetings attended		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 does be address to be the set of the se	Notices. A Attendanc register. M Attendanc Register
	Operati	N/A		N M Moabelo	pal Ins it and	ional									1 LLF meeting attended 2 LLF meetings attended)					riogiotoi
	0			z	Municipal Ins lopment and 7	Institu								3	-							
					Deve									4	2 LLF meetings attended							
		D	CS7		Public		2,9%	To ensure that the set goals of council are achieved	f Number of SDBIP meetings with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. A Attendant
	a			8	nce and P pation	ance			own directorate conducted					2	3 SDBIP meetings							Register.
		MA		Moabelo	0.0	Bovern								2	conducted 3 SDBIP meetings							-
	Ope			WN	Govern Parti	Good Go								3	conducted							
					Good										3 SDBIP meetings conducted							
		Al	DM1		Participation	WDD/	2,9%	To conduct section 60 committees meetings to ensur comply with legislation to take	(portfolio meetings)	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					Attendan Register, agendas
	g			prug	ublic P	C88		informed decisions	conducted					2	10 (sec.80) committees meetings conducted							
		N/A		Rens	and Public I	nance /								-	20 (sec 80) committees)					_
	Ope			JE van	ance	Govern								3	20 (sec.80) committees meetings conducted							
					Goveri	Good (10 (sec.80) committees	-						-
					Good Gov	0								4	meetings conducted							
	2	AN	DM2	van Rensburg	e and Public Participation	mance / C88 / DDM	2,9%	To conduct Mayoral Committe meetings to comply with legislation to align with politica mandate	Committee meetings	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R0			1	7 MayCo meetings conducted		5 (3 Special Mayoral Committee meetings and 2 Ordinary Mayoral committee meetings)		The Executive Mayor resigned on 25 June 2024 and Mayor dissolved in terms of section 60(5) of Schedule 3 of the L.G. Mun. Structres act, 117 of 1990 as amendel. No meetings were held until after election of the new EM on 11 July 2024 (CC1202024) and announcement of the new MMC's on 2 August 2024.	Advise Executive Mayor to hold (Special) Mayard Committee meetings for consideration of compliance matters to recommend to Council.		Notices & Attendan Register minutes
	3			JE v	Governance	Good Gove								2	4 MayCo meetings conducted)					_
					Good Gor									3	5 MayCo meetings conducted							
															4 MayCo meetings	-						-
		4	DM3				2,9%	To ensure effective Council	Number of ordinany council	Conducting 20 Council meetings	R0			4	conducted 7 Council meetings		7 (5 Special Council					Notices &
	92	~	Dinio	sburg	Governance and Public Participation	/ C88 / DDM	2,570	administration and compliance with legislation in order to com feedback after considering political and community mand	meetings conducted	(special meetings included) by 30 June 2025				1	conducted		meetings and 2 Ordinary Council meetings held)					Attendar Register Minutes
	omplia	NIA		van Rensbi	riticipat	mance		person and commanity manu							4 Council meetings conducted							
	ŏ			JE va	d Gove Pa	Good Govern								2	5 Council meetings conducted							1
					Good	Good								4	4 Council meetings	1						1
		LE	G1				2,9%	To comply with legal	Contract management	Managing the Contract Register of	R 0				conducted Notices issued. Updated		09 Notices issued					Contract
					Participation			requirements (sec 116 of MSA) system managed and relevant departments and service departments	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				1	Register. Progress report to MayCo / Council		during this quarter Contract register is updated for June & July Mayco resolution 234/2024 & 312/2024 dated 18/09/2024					Notice le Follow-u Updated Item. Co "mamba Council
	perational	N/A		1 Mokansi	e and Public Pa	Governance								2	Notices issued. Updated Register. Progress report to MayCo / Council)					

	Good Governi	ō		3	Notices issued. Updated Register. Progress report to MayCo / Council			
				4	Notices issued. Updated Register. Progress report to MayCo / Council			

OPERATION	IAL																				
T op 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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2		tion		2,9%	To comply with legal requirements (sec 116 of MFMA)	allocated tenders / projects to all allocated tenders drafted and finalized within	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.
	ional	đ		ansi	and Public Participa	emance			10 working days				2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
	Operat	N/A		M Mokansi	Governance an	Good Gov							3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
					Good								4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days	-						
BL	onal		LEG3	.su	Public Participation	nce / C88	2,9%	To provide litigation report to Council	instituted by and against the	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
	Operatic	N/A		M Mokansi	nce and I	Governa							2	1 Litigation Report to MayCo / Council	\bigcirc						_
					Governal	Good							3	2 Litigations Report to MayCo / Council	-						_
					Good (4	1 Litigation Report to MayCo / Council	-						-
L			OHS1		lional Isformation	90	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
	npliance	N/A		E Maunye	Municipal Institution opment and Transf	Governa							2	30 OHS inspections conducted							
	S			ш	Municip lopment	Good							3	30 OHS inspections conducted							
1			01100		Deve		2,9%	To and all OUO so fits to	Number OHS audits				4	30 OHS inspections conducted							Audit report.
iL.	la la		OHS2	E Mauny	lunicipal Institutional Development and Transformation	mance	2,9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	conducted	Conducting 2 OHS Audits by 30 June 2025	ĸu		1	- 1 OHS audit conducted		-					Resolution
	Operatic	N/A			ipal Ins ∕elopme ansform	od Gove		.					3	-							_
	Ŭ				Munic Dev Tr	Good							4	1 OHS audit conducted							
rL.			OHC1		nt and		2,9%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2025	R 3 838 278		1	-		-					RoE COIDA assessmen
		OHZZ			opme			and Injuries Deases Act (COIDA) to prevent legal litigations					3		-						document Reguisition
	DC8	RMRC		inyane	Devel	rnanc		to protoin logal lagadorio						Receipt of RoE. Complete							Proof of payment
	Complian	15052306620PRMR		NM Motsoer	cipal Institutional Develo Transformation	Good Gover							4	COIDA documentation and awaiting assessment Complete requisitions forms. Finalize COIDA payment. R3 838 278							Letter of good standing

IDP Linkage /	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 Evidence
NKP - Indicator	0; 35052303300PRMRCZZHO	SKIL1	N Leshage	ipal 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) or 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 Vole for learnerships is closed inactive because LGSETA is ro oner 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.	provider. Attendance registers. SL Names of
	60152303300PR			Municipal	5							-	3	20% R400 000 spent 50% R1 000 000 spent 100%	-						_
		SKIL2				2,9%	To obtain country from a	Dead value is same	Descrition a mandatory most from OFTA	B 1 000 000			4	R2 000 000 spent		22%	R229 399 collected			LGSETA uses its own discreation whe	Vote Numb
Indicator	3853300RZZZZHO	SKILZ	hage	cial Viab≣ty & Management	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	R 1000 000			1	-		22.76	R229 399 CONECIED			disbursing Grants based on Municipal submission of Quality WSP & ATR. The budgeted funds will be reviewed during budget adjustment.	Reimburser letter from \$
NKP - Ir	1385330		N Leshage		nstitutional C								2	30% R300 000 collected							
	60151			nicipal Finar	Instit							_	3	50% R500 000 collected 100%							-
		SKIL3		Mu	city	2,9%	To comply with WSP legislation	Number of Annual WSP /	Submitting the 2025/26 WSP and	R0			4	R1 000 000 collected		_					2023/24
lance			age	nstitutions ment and rmation	Capa	_,. ,.	·····	ATR submitted to LGSETA	2024/25 ATR to LGSETA by 30 April 2025			-	2	-		-					2022/23 /
Compliar	N/A		N Leshage	Municipal Institu Development Transformati	Istitutional								4	2025/26 WSP and 2024/25 ATR submitted to LGSETA							
		SKIL4		d al	city 1	2,9%	To comply with EE legislation	Number of Employment Equity Reports submitted to	Electronically submitting the 2023/24 Employment Equity Report to	R 0		_	1		_	_					Proof of s 2023/24 E
Compliance	NA		N Leshage	Municipal Institutio Development an Transformation	Institutional Capac			the Department of Labour	Department of Labour by 15 January 2025				3	2023/24 EE report submitted to Department of Labour by 15 January 2025							Report
		SKIL5				2,9%	To convene Employment Equity Consultative Forum meetings to		Convening 4 EECF consultative meetings by 30 June 2025	R 0			4	ECF consultative meeting convened		1 EECF consultative meeting convened					Notices. Attendance
nal			es	itutional nt and ation	apacity		comply with legislation and monitoring of the implementation	Conveneu	niceanga by 50 dane 2025			-		1 EECF consultative meeting convened		meeting convened					register. M EE Plan
Operational	N/A		NLeshage	Municipal Institu Development a Transformati	nstitutional Capacity		of EE plan					-		1 EECF consultative meeting convened	\bigcirc						-
				Muni Dev Tr	Institu							-		1 EECF consultative meeting convened	-						-
		LR1		elopment and in	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				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 attendanc	e	Notices. Attendar register.
Compliance	N/A		A Sebetlele	al Institutional Develo Transformation	Institutional Cap							=	2	1 LLF meeting convened 2 LLF meetings convened							
				Municip.								F	4	2 LLF meetings convened	Ĩ						
		LR2		elopment and	scity	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				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.			Notices. Attendan register. material
perational	N/A		Sebetele	utional Develo	tional Capacity							F		2 Workshop conducted / co-ordinated							1

preserve the set of th	2 Workshop conducted /
Wark	2 Workshop conducted / o-ordinated

OPERATIO	NAL																				
T op 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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ICT 1		nsformation		2,9%	To resolve network downtime to ensure network connectivity to a Municipal offices within the City of Matlosana	all to all Municipal offices	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 loged/Nr of call resolved within 5 working days		98% 18 calls logged/18 calls resolved					Monthly report
	ational	N/A		aikhnag	lopment and Tra	tal Capacity							2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	Opera	z		M Shaikh	stitutional Deve	Institutions							3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Municipal II								4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 2		ansformation		2,9%	To ensure fully functional IT helpdesk	related to support are	support are resolved within 5 working days in all Municipal offices within	R 0		1	98% Nr of calls loged/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 reconciled	 Request end user to collect technicians where transport is challenge. (2) Buy stock of items that are used regularly 		Monthly helpdesk report
	ational	NA		aikhnag	lopment and Tra	nal Capacity							2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	Oper	~		M She	stitutional Deve	Institutions							3	98% Nr of calls loged/Nr of call resolved within 5 working days	\bigotimes						
					Municipal II								4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 3		ant and		2,9%	To ensure corporate governanc 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 Attendanc register.
	rational	N/A		M Shaikhnag	stitutional Developme Transformation	ial Capacity							2	2 ICT Steering Committee meetings convened							
	Ope	_		M Sh	oal Institutio Transi	Institutional							3	2 ICT Steering Committee meetings convened							
					Munici								4	2 ICT Steering Committee meetings convened							
BL			ICT 4		ent and		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.
	ational	N/A		ikhnag	stitutional Developm Transformation	I Capacity							2	1 ICT awareness programmes conducted							
	Opera	N		M Shaikh	al Institution Transfo	Institutional							3	1 ICT awareness programmes conducted							
					Municip								4	1 ICT awareness programmes conducted							

OPERATIONA	NL												-							
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 Base line Q Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ational	EM1	own	Good Governance and Public Participation	rticipation	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	Number of Imbizos in the Matlosana area conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2025	RO		1	6 Imbizos conducted		8 Imbizo 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
	Opera		S Man	ood Governa Partici	Public Pa		Matiosana area					3	6 Imbizos conducted 6 Imbizos conducted 6 Imbizos conducted							_
BL	tional	EM2		8	ticipation	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	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0		4 1 2	-	-	-					Notices. Attendance register. Course
BL	Opera	N EM3	S Marumo	Good Governanc and Public Participation	Public Par	2,9%	To host a Youth Day event to	assist with education Number of Youth Day	Hosting 1 Youth Day event by 30 June	P 100 000		3 4	1 Matric Excellence Award conducted							Motices.
DL	Operational	35252280610PRQ58ZZ WM	S Marumo	Good Governance and Public Participation	lic Participation	2,570	enhance youth public participation	events hosted	2025	100000		1 2 3	-		-					Attendance register. Course material
BL	<u> </u>	SPE1		Publ	Public	2,9%	To submit Ward Committee reports to Council to comply with		Submitting 4. Ward Committee reports to council to identify and evaluate the	R 0		4	1 Youth Day event held. R100 000 1 Ward Committee report on service delivery /	:	1 Ward Committee report on service					Reports to Council. Council resolution
				t and Transformation	W		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 /	to identify and evaluate the service delivery / burning issues within the CoM	service delivery / burning issues within the CoM municipal area by 30 June 2025				burning issues submitted to Council.		delivery / burning issues submitted to Council.					_
	stational	N/A	foholeng	Development and T	ance / C88 / DDM		burning issues by council					2	on service delivery / burning issues submitted to Council.							
	Ope		TE Mohe	utiona	Good Govern							3	1 Ward Committee report on service delivery / burning issues submitted to Council.							
				Municipal Instit								4	1 Ward Committee report on service delivery / burning issues submitted to Council.							
BL		SPE2				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.
	nal		leng	ment and Transformation	ce / C88 / DDM							2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Council / MayCo resolution
	Operatio	N/A	TE Moholeng	icipal Institutional Development and Transf	Good Governance							3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
				Mun								4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
													Guomattou							

ONAL	2		-				1					1		1	1				
IDP Linkage/ Project ID.	Item No.	Responsible	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	SPE3		fon		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 address the issue of non-convening of Community meetings. The meeting with Concilions will be held on 29 October 2024.		Notice. Agenda. Minutes. Attendance Register. Repor MayCo / Counci Council / MayCo resolution
tional	4.10	Moholeng	opment and Transforma	ce / C88 / DDM							2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
Opera	2	TE Mol	cipal Institutional Devel	Good Governan							3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							_
			Muni								4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	-						
WMZZ	WHI1		t and Transformation	C88 / DDM	2,9%	To conducted moral re- generations workshops and events as per national legislation to promote social development wihtin communities	Number of moral re- generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana 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 tollets caused over spending on event budget. The budget will be adjusted at midyeer	Minutes. Attendance
35352320601PRP17ZZWM	WINI		ttional Developmen	Good Governance / C8							2	1 Community event conducted. R37 384 1 RHR workshop conducted.							
Ř			Municipal Institu	ğ							4	R56 081 1 Community event conducted. R74 774	-						_
	WHI2		evelopment	88/ DDM	2,9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2025	R0		1	3 Troika meetings conducted 2 Troika meetings		3 Troika meetings conducted					Notice. Agenda Minutes. Attendance Register. Report
Operational	Y MI		nicipal Institutional De and Transformati	Good Governance / C88/							2 3	2 Troika meetings conducted 2 Troika meetings conducted							MayCo / Council Council / MayCo resolution

KPI's 35 TL 14 BL 21

NM MOABELO DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO MUNICIPAL MANAGER

35

CORPORATE SUPPORT

Output In Performa nce 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
omplian	CE INDICATORS												
C2.	Number of ExCo or Mayoral Executive meetings held	18,00	18,00	5	5		resigned on 25 June 2024 and Mayco dissolved in terms of section 60(5) of Schedule 3 of the LG: Mun. 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	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 compliance matters to be submitted to Council to comply. The resignation of the EM (CC115/2024)					
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 deffered 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 disruptior	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

									1
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	15,00%						
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0,00							
	(2) Number of vacant posts that have been filled	0,00							
GG5.11	Number of active suspensions longer than three months	10,00	6,00	2,00	0,00		2		
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00			0,00				
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00						
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00							

QUARTERLY COMPLIANCE INDICATORS

C8.	Number of councillors completed training	2	16,00	3,00	3,00	Implemented programme was an initiative of SALGA	To request SALGA to forward training implementatio n plan to the Municipality to be incoporated on our training plan.		
C9.	Number of municipal officials completed training	86	59,00	12,00	12,00		To request all ddepartment to submit their legislated training needs to be included on Municipal Training Plan.		
C15.	Number of days of sick leave taken by employees	9477.10	1322,00	1644,20					
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13	3,00	3,00					
C44.	Number of discliplinary cases in the municipality	22	12,00	10,00					
C45.	Number of finalised disciplinary cases	4	3,00	4,00					

QUART	RLY 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 doe	es not conduct f	orensic investig	ations	0,00		•
C14.	Number of forensic investigations conducted	1	0,00	Legal Services doe	es not conduct f	orensic investig	ations	0,00		

Output Indicator Reporting Template: 2024-25

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

When was the last scientifically representative community feedback survey undertaken in the municipality?										
What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of pi	2023/24 Quarterly		2023/24 Service							
			Delivery							
	delivery namely.									
	treasury. 4, Open									
	dirty and are then									
		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 dirly and are then used as dumping sites. 5, street lights that are unattended to.	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	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	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	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 dirly and are then used as dumping sites. 5, Street lights that are	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	the tack of servicedelivery namely:1, Blockedsewage andstorm waterdrainagedrainagesystems: 2, Poorconditions of theroads: 3, Incorrectbilling frommunicipaltreasury: 4, Openspaces remaindirty and are thenused as dumpingsites: 5, streetights that are	the lack of service delivery namely:1, Blockedsewage andstorm waterdrainagesystems: 2, Poorconditions of theroads: 3, Incorrectbilling frommunicipaltreasury: 4, Openspaces remaindirty and are thenused as dumpingsites: 5, Streetlights that are	he lack of service delivery namely: 1, Blocked sewage and storm water drainage dystems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal reasury. 4, Open spaces remain dirik and are then used as dumping site. 5, street lights that are

OMPLIAN	CE 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		

COMPL	IANCE QUESTIONS						
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a re	pc 12	5				
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data					

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2024-25

	Re 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	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) Remed for variation actio	al
BUDG BUDG BUDG	LED1.11 Percentage of LED1.12 LED1.12		465 091 629.00	465 091 629.00						24,33		- 24.33			24,33	#DIV/0!	#0IV/0!			24,33				

	Output Indicator Reporting Template:20 Performance indicator	24-25 Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	Actual Actual Output	Variation	Reason(s) for variation	Remedial action
EXP	LED3.32 Percentage of municipal payme	ents made to service providers who submitted complete forms within 30-days of invoice submission	37.50%	37.50%						75%						#DIV/0!	#DIV/0!					[
EXP	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15,00																					
EXP	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	40,00																				/	

	Output Indicator Reporting Template: 20 Ref No. 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 for var	en(s) Remedial iation 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	LED2.12 Percentage of the municipality's	operating budget spent on indigent relief for free basic services	6,87%						1,72%		-1,72%			Not reported	#DIV/0!	#DIV/0!							
REV	GG6.11(1)	(1) R-value of operating budget expenditure on free basic services	231 866 268																				
REV	GG6.11(2)	(2) Total operating budget for the municipality	3 984 865 573																				
		QUARTERLY COMPLIANCE I	DICATORS																				

REV	C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	15000,00											
REV	C86.	Number of households in the municipal area registered as indigent	25000,00										1	

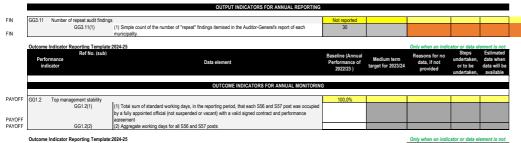
Output Indicator	Reporting	Template: 2024-25	5

	Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	Actual Output	Variation R	teason(s) Ren r variation ac	medial ction
SCM	LED3.31 Average number of days from t	he point of advertising to the letter of award per 80/20 procurement process	7,20																					
SCM		(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																		
SCM	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	25,00			2																		

SCM C26. SCM C27. SCM C28.	QUARTERLY COMPLIANCE IN	DIGATORO										
	R-value of all tenders awarded	R1 678 554 000,00	48604379,53									
SCM C28.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20	3									
	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 928 467,00	8023917,27									
SCM C33.	Number of tenders over R200 000 awarded	39	2									
SCM C71.	Number of procurement processes where disputes were raised	2	0									
SCM C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 258 000,00	48604379,53									
SCM C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336,00	0									
SCM C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369 281,00	48604379,53									
SCM C93.	Number of awards made in terms of SCM Reg 32		0									
SCM C94.	Number of requests approved for deviation from approved procurement plan		0									
SCM C95.	Number of residential properties in the billing system											
SCM C.96	Number of non-residential properties in the billing system											
SCM C.97	Number of properties in the valuation roll											

SCM Q19. Is the municipal supplier database aligned with the Central Supplier Database?

No



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
			OUTCOME INDICATORS FOR ANNUAL MONITORING	3				
BUDG BUDG BUDG	GG1.1 Percentag	GG1.1(1)	evelopment levy recovered (1) R-value of municical skills development levv recovered (2) R-value of the total qualifying value of the municical skills development levv	98.4% R977 536.00 R993 327.92	98.5% 2020000.00 2020000.00			
	Outcome Indicator F	Reporting Template:2	2024-25			Only when an indi		ement 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
			OUTCOME INDICATORS FOR ANNUAL MONITORING	3				
FIN FIN	GG3.1 The Audit		r-General gives an indication of the credibility of the municipal administration and provides assurance of (1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Clean				

DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (2) Local Eco

Local Economic Development (0)
Municipal Financial Viability & Management (7)
Good Governance and Public Participation (13)

DIRECTO MR KID E	OIKAN	IC SAFE (O	ETY														TOTAL WEIGHTING PE Service Delivery & Infrastr Municipal Institutional Dew Local Economic Developm Municipal Financial Viabilit Good Governance and Pul	acture Development (0) lopment and Transformation ent (0) y & Management (7)	()			0% 9% 0% 32% 59% 100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	B udget Linkage	ttem Nr.	Res ponsible 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	NA	DPS1	KID Boikanyo	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) neeved from the Auditor-General within the required time frame by 31 December 2024	R 0			1 2 3 4	100% Nr. of audit queries received /Nr of audit queries answered 100% Nr. of audit queries received /Nr of audit queries answered 		No audit queries received					Tracking document. Execution letters / Notes
τ	Operational - Outcome 9 - Output 6	NA	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,5%		Percentage of assigned audit findings related to the directorate, raised in the AC 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)	RO			1 2 3 4	90% In or dassigned audit findings received / Nr of assigned audit findings resolved (2022/23 FV) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FV) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FV) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FV)		90% I assigned audit findings received /1 assigned audit findings resolved (2022/23 FY)					2022/23 FY PAAP 2023/24 FY PAAP
ΤL	Operational - Outcome 9 - Output 6	NA	DPS3	M Botsheleng	Municipal Financial Viability & Management	Financial Management	4,5%	directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of sections 64 (1) of the Municipal Finance Managemen Act No 56 of 2003, as amended	resolved t	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025				1 2 3 4	90% N° of activities received / Nr of activities received 90% N° of activities received / Nr of activities received / Nr		90% 7 of activities received / 7 of activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
ΤL	Operational - Outcome 9 - Output 6	NA	DPS4	L Seametso	Municipal Financial Viability & Management	Financial Management	4,5%	directorate as per the Council's		Implementing 90% of all the directorate's activities as proved Budget Funding Plan by 30 June 2025	RO			1 2 3 4	90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities approved / Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented		90% 1 Nr of activities approved 1 Nr of activities implemented				Expected Inflow RTS million from Intensity Traffic law enforcement (Such as Road Block and Impounding cars). R 2022 R33 Ob licket Imes value collected.	Updated FRP report

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Res ponsible 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	N/A	DPS5	KID Boikanyo	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 SDBIF 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			-					Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPS6	KID Bolikanyo	pal 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	RO			1	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended	\bigotimes	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 Bolkanyo	Good Governance and Public Munici Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R0			3 4 1 2 3 4	2 LLF meetings attended 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	NA	FIR1	S Mpato	Good Governance and Public C Participation	Good Governance / C88	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 in the CoM area by 30 June 2025	R0			1 2 3 4	225 General fire inspections conducted 225 General fire inspections conducted 225 General fire inspections conducted 225 General fire inspections conducted		226 General fire inspections conducted				Over exceeded target is due to the request from business owners	Inspection Notice.
BL	Operational	N/A	FIR2	S Mpato	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	RO			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	NA	FIR3	S Mpato	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	R0			1 2 3 4	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					Request from schools. Identified farm schools.
BL	Operational	NA	DM1	S Mpato	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in wards in the CoM area		Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	RO			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 Councillors. Identify the Ward. Attendance Registers, Pictures and Report

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage /	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 0	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		DM2		articipation		4,5%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campagins at schools around the CoM area conducted	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2025	RO			1 ^s	2 Disaster management afety campaigns conducted		2 Disaster management safety campaigns conducted					Request from Schools. Identify the Schools. Attendance
r ational	NIA		S Mpato	and Public Pa	Participation								2 ^s	Disaster management afety campaigns conducted Disaster management							Attenuance Registers, Pictures and Report
Oper			- N	Sovernance 6	Public P								3 S	afety campaigns conducted							_
				Good				-					4 S	afety campaigns conducted							
BL	WMZZZ.	LIS1	_	ipal Financial Viability & Management	ment	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from driver's licenses	Collecting 100% of revenue from driver's licenses (excluding Prodiba fees) by 30 June 2025	R 7 200 000			1 8	25% R1 800 000 collected		28%	R2 058 541 collected			Increase on Drivers and Public license renewals.	NATIS Balance Register. Figures. GO40
Dperationa	10151482040LPZZZZWM		R de Jongh	Financial	Financial Manage								7	50% R3 600 000 collected 75%)					_
	1015148		_	Municipal	Financ								. 1	R5 400 000 collected							_
BL	MW2	LIS2		álify &	ant	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from vehicle registration and licensing / renewals	Vehicle Registration and Licensing / renewals which is 20% on all vehicle	R 16 000 000			2	87 200 000 collected 25% 84 000 000 collected		27%	R4 346 775 collected			Increase on Motor Vehicle registrations and license renewals.	NATIS Balance Register. Figures. GO40
rational	DORZZZ		ngnot e	ipal Financial Viability & Management	Manageme				income by 30 June 2025					0% R8 000 000 collected							_
Oper	101513806200RZZZZWM		R de .		Financial Manage								3 F	75% R12 000 000 collected							
	10			Munic				-					4 F	00% R16 000 000 collected							
BL _	WMZZZ	LIS3		/ & Management	ement	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from motor vehicle testing	Collecting 100% of revenue from Motor Vehicle Testing by 30 June 2025	R 900 000				25% R225 000 collected		26%	R236 878 collected			Both Klerksdorp and Orkney Vehicle Testing Stations fully operational, problems with broken machinery resolved.	NATIS Balance Register. Figures. GO40
Derationa	10151400890 RFZZZZWM		R de Jongh	ial Viability	Financial Man ag									0% R450 collected)					-
	1015140			pal Financ	Financ								7	75% R675 000 collected							-
				Munici										100% R900 000 collected							-
BL		TRA1		d Public	_	4,5%	law enforcement agencies in th	II Number of road blocks with all law e enforcement agencies in the CoM area conducted	Conducting 60 road blocks with all law enforcement agencies in the CoM area by 30 June 2025	R 0			1	5 Road blocks conducted	_	15 Road blocks conducted					Attendance register (Total traffic officers) Feedback
Operational	N/A		MA Nkgapele	Governance and P	Public Participation		safety						2	5 Road blocks conducted 5 Road blocks conducted							register Dates of road blocks / duration
0			W/	Good Gove	Public								3 4	5 Road blocks conducted							_
BL		TRA2		ublic	c .	4,5%	safety campaigns at schools	campaigns in the CoM area	campaigns at schools and crèches in the	R 0			1 1 c	0 Safety campaigns conducted		10 Safety campaigns conducted					Programme. Feedback Register.
rational	NA		MA Nkgapele	Governance and P Participation	articipatic		and creches in the CoM area to promote road safety	conducted at schools and creches	CoM area according to programme by 30 June 2025				2 c	2 Safety campaigns conducted 2 Safety campaigns							Marketing material. Vote number.
ő			MAP	Good Govern Part	Public Particips								3 c	conducted 10 Safety campaigns							_
BL	WW	TRA3		Viability & Go	aut	4,5%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from outstanding traffic fines	Collecting 100% of revenue from traffic fines by 30 June 2025	R 10 000 000			2	conducted 25% R2 500 000 collected		21%	R530 344 collected	Target was too high for collection of fines.	Letter written to Budget to reduce the target as it was too high.		Daily Recons / Receipts. Income Votes. GO40
rational	102.01040100 FNZZZZWM		Ikgapele	ancial Viat sgement	Manageme								2 F	50% R5 000 000 collected)					
Oper	20104010		MA Nkga	nicipal Financial V Managemen	Financial Mar								3 F	75% R7 500 000 collected							
	10			Mur									4 F	100% R10 000 000 collected							

OPERAT	ONAL																					
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 Actu Achievemen		Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	al	WMZZZZZ9S01	TRA4	ele	l Viability & ent	gement	4,8%	To collect revenue to ensure sound financial matters		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 succesful roadblock conducted during the 1st quarter and dedicated officials.	Daily Recons / r Receipts. Income Votes. GO40
	Operation	0201423310SG		MA Nkgap	unicipal Financia Managem	Financial Mans								2	50% R1 500 000 collected 75% R2 250 000 collected							_
TL		-	SEC1		ž		4,5%			Conducting 12 performance meetings	R 0				100% R3 000 000 collected 3 Performance meetings		3 Performance mee	ings				Appointment letter
	ational			kgapele	ance and Public cipation	articipation		property and employees by monitoring the performance of private security service providers on contract with the municipality	conducted with private security service providers on contract with the council to ensure the compliance with the SLA	with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2025					3 Performance meetings conducted		conducted					of private security service provider. SLA. Notice. Agenda. Attendance
	Oper			MA NK	Good Govern Parti	Public P.									3 Performance meetings conducted 3 Performance meetings conducted							Register. Minutes. Report to Portfolio Committee. Resolution
BL			SEC2		Public	ĸ	4,5%	To ensure the safety of council property and employees to strengthen the security systems	meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by	R 0		eeting		1 Security Forum meeting conducted		1 Security Forum m conducted	eting				MM resolution. Security Policy. Establishment
	Operational			MA Nkgapele	wernance and Participation	olic Participatio		in the council	security systems in the council	June 2025			rity Forum me conducted	2 3	1 Security Forum meeting conducted 1 Security Forum meeting conducted							document. Letter of Appointment. Notice. Agenda. Attendance
				-	Good Go	Pub							1 Secu	4	1 Security Forum meeting conducted							Register. Minutes. Report to Portfolio
BL	-		SEC3	Q	and Public on	ation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcment operations conducted	Conducting 12 law enforcement operations to ensure sound financail matters and enhance community safety by 30 June 2025	R 0				3 Law enforcement operations conducted 3 Law enforcement		3 Law enforcement operations conducte	d				Agenda. Attendance Register. Notices. Marketing material.
	Operationa	NIA		KID Boikany	od Governance a Participatio	Public Particip		oonintonity ourdly							operations conducted 3 Law enforcement operations conducted 3 Law enforcement							Photoss
			KPI's 22		60		100%							4	operations conducted							

TL 7 BL 15

KID BOIKANYO DIRECTOR PUBLIC SAFETY

L SEAMETSO MUNICIPAL MANAGER

_

	DIRECTORATE PUBLIC SAFETY]																					
	Output Indicator Reporting Template: 2024-25																						Only when an indicator or data element	it is not reported du	ring the pillot
	Parlomance indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/202	1st Quarter 5 Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial	2nd Quarter Planned output as per SDBIP	Actual Output Va	riation Reason(s for variation	Remedial n 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	Estimated date when dat will be available
FIRE FIRE FIRE	FD1.11 Percentage of complexes with the required alterndance time for structural findighting incidents FD1.111 (11) Number of structural fine incidents where the attendance time was less than 14 minutes FD1.112 (12) For an united of structural fine code to incident FD1.113 (12) For an united of structural fine code to incident	46,96% 85 181	100,00% 70 70	100,00% 17 17	67,00% 28 42				100,00% 18 18				100,00% 18 18					100,00% 17 17							
	QUARTERLY COMPLIANCE I	INDICATORS																							
FIRE FIRE	C73. Number of shutural free socuring in informal aetilements C74. Number of swellings in informal settlements afficted by structural free (estimate)	68	68 30,00	17 7,00	14 0				16 8				17 7,00					16 8,00							
ĺ	Output Indicator Reporting Templan: 204-25 Performance indicator Ref. Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/202	1st Quarter 5 Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	nd Quarter Actual Va Output	riation Reason(s for variation	Remedial n 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	Only when an indicator or data elemen Reasons for no data, if not provided	t is not reported du Steps undertaken, or to be	ring the pilot Estimated date when dat will be available
	LED.11 Average time biten to finalise business loance applications LED.111 (II) Sun of the busil vectors does cer business application finalised LED.1110 (D) whether of business applications finalised	20 220 11	20		N/A N/A N/A																				
	QUARTERLY COMPLIANCE I	INDICATORS																							
	C30. Number of business loanses approved	11	NA	Powers of issuing business licenses have been taken away from the municipality	NIA				NIA				NA					N/A							
LIC	C81. Number of new business license applications	160	NA	Powers of issuing business licenses have been taken away from the municipality	N/A				N/A.				NA					NIA							
LIC UC	C85. Number of business licenses menewed	Nal	NA		N/A				NA				NA					N/A							
	Output Indicator Reporting Template: 2024-25																						Only when an indicator or data elem er		11 LLF meetings attended ring the pilot
<u>.</u>	bugat indexist reporting rempiles. Exercise																								
	Performance indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/202	1st Quarter 5 Planned output as per SDBIP	1st Quarter Actual Output		Reason(s) for variation	Remedial action	2nd Quarter 2 Planned output as per SDBIP	Actual Va Output	flation Reason(s for variation	Remedial n 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 \$DBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when dat will be available
	Dafila		Annual target for 2024/202 Not applicable	5 Planned output	Actual	Variation	Reason(s) for variation	action	2nd Quarter 2 Planned output as per SDBIP Not applicable	Actual Va			Planned output		Variation		Remedial action	Planned output	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or	
	Parton more indicator TR4.21 Percentage of municipal data services to time TR4.21 Percentage of municipal departures for time TR4.21 (1) Service departures for time Service d	Performance of 2023/2024)		5 Planned output as per SDBIP Not applicable Not applicable	Actual Output	Variation	Reason(s) for variation	action	Not applicable Not applicable	Actual Va		n action	Planned output as per SDBIP Not applicable Not applicable	Output	Variation		Remedial action	Planned output as per SDBIP Not applicable Not applicable	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or	
TRA	Burkin. Performance indicator Performance indicator Data element IR421 Percentage of municipal bus services for time!	Performance of 2023/2024) Not applicable	Not applicable	5 Planned output as per SDBIP Not applicable	Actual Output Not applicable	Variation	Reason(s) for variation	action	as per SDBIP Not applicable	Actual Va		n action	Planned output as per SDBIP Not applicable	Output	Variation		Remedial action	Planned output as per SDBIP Not applicable	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or	
TRA TRA	Data Output Output 194.21 Percentage of municipal bias services for ther/ 194.210 (1) Stratuler municipal bias (1) Stratuler municipal bias deputines 193.31 Percentage of multiple bias of municipal bias deputines (1) Stratuler multiple bias deputines (1) Stratuler municipal bias deputines 193.31 Percentage of multiple bias deputines (1) Stratuler multiple bias deputines (1) Stratuler multiple bias deputines	Performance of 2020/2024) Not applicable Not applicable Not applicable Not applicable Not applicable	Not applicable Not applicable Not applicable Not applicable	5 Planned output as per SDBIP Not applicable Not applicable Not applicable Not applicable	Actual Output Not applicable Not applicable	Variation	Reason(s) for variation	action	Not applicable	Actual Va		n action	Planned output as per SDBIP Not applicable Not applicable Not applicable Not applicable	Output	Variation		Remedial action	Planned output as per SDBIP Not applicable Not applicable Not applicable	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or	
TRA TRA TRA	Participant of bid statism Drift bid states TML21 Personlings of municipal bas serioses for third 113 developed municipal degetiones for time" TML21(2) C) and based municipal based serioses C) and based municipal based serioses	Not applicable Not applicable Not applicable	Not applicable Not applicable Not applicable	5 Planned output as per SDBIP Not applicable Not applicable Not applicable	Actual Output Not applicable Not applicable	Variation	Reason(s) for variation	action	Not applicable Not applicable Not applicable Not applicable	Actual Va		n action	Planned cutput as per SDBIP Not applicable Not applicable Not applicable	Output	Variation		Remedial action	Planned output as per SDBIP Not applicable Not applicable Not applicable	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or	

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

48

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%

1																	Guou Governance a	nd Public Participation (10)			67% 100%
PROJECT	6																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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	(Multi-Year Catalic		HOU1	SP Phala	Service Delivery & astructure Development	vices / DDM	4,2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the Department of Human Settlements	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements by	R0			1	Site establishment. Approval of labour		Site establishment done					Permits, HSS approvals, Layout plan, engineering designs,
	ant (N ject) C				ture Del	ure Ser		to address the housing backlog	serviced	30 June 2025				2	Excavation of 600 stands Excavation of 600 stands	\bigcirc						programme and recons, invoices,
	HSDGrant (project)				Serv Infrastruc	Infrastruct								4	Services for 1 200 residential stands installed facilitated							- minutes of site meetings. Close out report
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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	me 9 -		DPHS1			ment / C88	4,2%		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	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No Audit queries received					Tracking document. Execution letters / notes
	erational - Outoc Output 6	N/A		BB Choche	Municipal Institutional Development and Transformation	ncial Manager				frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							_
	Ope				2	Finar								3	_							-
TL	ut 6		DPHS2		ation		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
	me 9 - Output 6	N/A		BB Choche	nd Public Particips	agement / C88				····· /				2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	erational - Outco	z		BBC	od Governance ar	Financial Man								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	do				00									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
ΤL	Output 6		DPHS3		inagement		4,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue	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 Financia Recovery Plan. Management response /
	me 9 -	N/A		BB Choche	Viability & Ma	ial Management		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	90% Nr of activities received / Nr of activities resolved 90%							progress. Updated FRP report
	ational - Outco			BB	al Financial	Financial		2003, as amended						3	90% Nr of activities received / Nr of activities resolved							
	Opera				Municip									4	90% Nr of activities received / Nr of activities resolved							

1 0.0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	OPERATIO	NAL																				
Image: state is part in a close spart in a close sp	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key			Planned Remedial Action	Comments	Portfolio of Evidence
$\left[\begin{array}{c c c c c c c c c c c c c c c c c c c $	TL	tput 6		DPHS4		nagement		4,2%	directorate as per the Council's approved Budget Funding Plan to	directorate as per the Council's approved Budget Funding Plan	directorate's activities as per the Council's approved Budget Funding	R 0			1							Approved Financia Recovery Plan. Updated FRP report
1 0 1 0		5	٩A		ametso	írability & Mar	vlanagement		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of						2							
Image: Constraints optimization of the states optis the states optis optimization of the states optimizati		erational -			L Se	incia	Financial I								3							-
a g	BI	ď		DPHS5		e Munici	Φ	4.2%	To ensure that the all the	Directorate's SDBIP inputs provided	Providing the directorates SDRIP inputs	RÛ										Signed-off SDBIP
I.L. Part Part Part Part Part Part Part Part		berational	N/A	511100	3 Choche	Governanc nd Public rticipation	Governanc	1,270			before the draft 2025/26 SDBIP is				2	- - -						planning template. Attendance Register
Image: Register in the second of th	TL	ō		DPHS6	B	Good aa Pa	Good	4,2%		Number of LLF meetings attended		R 0			4	provided		1 Meeting attended		Corporate Services		Notices. Agenda.
Image: bit in the set of the set		ational	N		hoche	opment a	al Capacity		ensure industrial harmony		2025				1				meetings could not sit due to quorum. Director was present/represented	to ensure that meetings are held in the next quarter		Attendance register. Minutes
Image: Normal and the set of the s		Oper	2		BBC	nicipal Ins	Institution									, °						-
$ \frac{1}{10000000000000000000000000000000000$						2										2 LLF meetings attended						
BL induces MUL2 g <th< td=""><td>BL</td><td>-</td><td></td><td>DPHS7</td><td></td><td>ce and ation</td><td>ance</td><td>4,2%</td><td></td><td></td><td>senior personnel in own directorate by</td><td>R 0</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>Notices. Agenda. Attendance</td></th<>	BL	-		DPHS7		ce and ation	ance	4,2%			senior personnel in own directorate by	R 0				-						Notices. Agenda. Attendance
BL induction PV HOU2 and graph of the completed of		ration	N/A		Choch	/eman	overn			conducted	30 June 2025					-						Register. Minutes.
Image: Column and the second secon		Ope			BB	Good Gov Public F	Good G									-						-
$ \frac{1}{1} = 1$	BL	- utput		HOU2		an ce	e M	4,2%				R 0				-		1700 Needs	Lack Computers to	We will double our	2 Posts of Admin	Registration form, Proof of captured
$ \frac{1}{1} = 1$		ationa e 9 - 0 4	A/A		Phala	overna Public cipatio	structu es / DI															information /
BL FUNCT FU		Oper			8	and G Part	Servic									-						registration from the system.
Performance Perf	BL	0		HOU3		cipation			stock through housing subsidy	stock through housing subsidy	housing stock through housing subsidy	R 44 286			4	Meeting with Ward Councillors. 500 Application forms and deed of		submitted: Awaiting	vehicles and	Notice letters will be sent to affected households, list of		Application forms. Deed of sale. Title deed. Distribution
⁸ / _O ⁰ / _O ¹⁰ / _S			NWZ ZZ			lic Parti	s/DD								2				coming to apply	affected houses to		list of owners
100 100 <td></td> <td>Operational</td> <td>320601PRP0</td> <td></td> <td>SP Phala</td> <td>lance and Put</td> <td>ucture Service</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>500 Title Deeds received from the</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>		Operational	320601PRP0		SP Phala	lance and Put	ucture Service									500 Title Deeds received from the						-
			25102			Good Govern	Infrast								4	attorney and submitted to owners. R44 286						-
BL σ'_{BE} HOU4 V_{BE} 4.2% To resolve housing disputes to provide basic municipal housing isputes in the CoM area visual structure in the CoM area visual struct	BL	- 6 -		HOU4		e and ion	/ seo	4,2%	provide basic municipal housing		disputes in the CoM area by June	R 0			1	Nr received / Nr resolved				Disputes will sit in the next quarter	Non availability of vehicles make it	Dispute Resolution Register
Big To Line Set Big To Line Set Services and to curb financial losses 2025 Intersectived / Nr received / Nr receiv		Outco ut 4	∢		hala	ticipat	e Servi M				2025				2							Reports to Dispute Resolution
BL 6 BC 1 BC 2 BC		onal - Outp	ź		SP PI	Gover lic Par	DD								3	100%						Committee (item) Outcome / Minutes
$\begin{bmatrix} 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 $		Operati				Good Pub	Infrasi								4	100%	1		1			Council Resolution

OPERATI	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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 - come 9 - Output 4		HOU5	a D	ic on	ervices /	4,2%	To verify a number of houses in Alabama Ext 3 to confirm rightful	Ext 3 verified to confirm rightful	Verification of 2085 houses in Alabama Ext 3 to confirm rightful	R 0			1	Procurment and appointment of a service provider		2 Service Providers appointed				See the attached appointment letters	HSS list, List of verified
	a 9 - C	N/A		SP Phala	ood Governan and Public Participation	ture Se		occupancy (owners) to contribute towards revenue enhancement	occupancy (owners)	occupancy (owners) by 30 June 2025				2	1 043 Houses verified							houses, Closeout Report,
				R.	and C	rastruc								3	1 042 Houses verified							Solar Printout
BL	ō		LAN1			Ē	4,2%	To administer the applications for	Percentage of applications for	Administering and finalizing 95% of all	R 0			4	Closeout report 95%		100%					Application, Deed
	me 9.				du Pub	/C88		acquisition of municipal land to ensure the access of land for various	equations of municipal land administered and finalised	acquisition applications by 30 June 2025				1	Nr received / Nr resolved 95%		5 received / 5					of Sale, Council resolution, Transfer
	- Outoc put 4	N/A		Sefanyetso	d Governance and Participation	rnance		uses						2	Nr received / Nr resolved							of Ownership annually
	ational - (Outpi	~		C Sef	Partic	Good Gove								3	95% Nr received / Nr resolved							
	Open				Good (g								4	95% Nr received / Nr resolved	I						
BL			LAN2		apation		4,2%	lease applications in order to update and maintain a credible register of all	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					Lease Register, Application forms, Resolution and
	onal			Sefanyetso	Public Partic	ance / C88		land leases, monitoring validity and escalations						2	97% Nr of applications received /No of applications finalised		f f f d					Deed of Lease
	Operati	N/A		C Sefan	vemance and	Good Govern								3	97% Nr of applications received /No of applications finalised							
					Good Go									4	97% Nr of applications received /No of applications finalised							
BL			LAN3		Public	C88	4,2%	To conducte compliance inspections on land leased for agricultural	on land leased for agricultural	Conducting 24 compliance inspections on land leased for agricultural purposes	R 0			1	6 Compliance inspections conducted		'6 Compliance inspections					Contracts with leases. Maps of
	nal			etso		nce / C		purposes to monitor income generating facilities and to	purposes conducted	by 30 June 2025				2	6 Compliance inspections conducted							leased land Signed- off inspection
	Operatio	NA		C Sefanyetso	d Governance and Participation	Governa		reconciled leased land owned by the municipality,						3	6 Compliance inspections conducted	\checkmark						report.
				Ū	Good Gc	Good Gove								4	6 Compliance inspections conducted	1						1
BL			SPL1		oublic	88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use	Number of Municipal Planning Tribunal (MPT) meetings on hearing	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted		4 MPT meetings conducted / 1			No remedial action necessary.		Notices. Agenda. Attendance
	a			Seng	e and I tion	wices /		Management Act in order to ensure sound financial matters	and appeals related to town planning and development issues conducted	and appeals related to town planning				2	3 Municipal Planning Tribunal (MPT) meetings conducted							Register. Minutes. Council resolution
	peratic	NA		Selemo	overnance Participati	ture Sei				2025				3	3 Municipal Planning Tribunal							†
	0			ő	0 10	rifrastruct								4	(MPT) meetings conducted 3 Municipal Planning Tribunal							-
BL			BS1		Ğ	=	4,2%	To ensure compliance with building	Percentage of building contravention	Resolving 80% of conducted building	R 0			4	(MPT) meetings conducted 80%		81%					Register of
					ticipatio				(to prevent submitting for legal action					1	Nr detected / Nr resolved within 6 weeks from detection		34 detected / 26 resolved					contravention notices served
	ional	7		oseng	Public Par	ervices / C88			across the CoM area resolved	and standards across the CoM area by 30 June 2025 (within 6 weeks from detection)				2	80% Nr detected / Nr resolved within 6 weeks from detection							(letters annexed thereto)
	Operat	N/A		D Selem	ernance and	astructure Si								3	80% Nr detected / Nr resolved within 6 weeks from detection							
					Good Gow	Infa								4	80% Nr detected / Nr resolved within 6 weeks from detection	1						1

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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			BS2		ation		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					Building Plan Register, Application Forms,
	ational	NA		buesout	and Public Participation	Services / C88								2	96% Nr of plans received / Nr of plans assessed within 30 working days							
	Oper	2		D Sele	Good Governance a	Infrastructure								3	96% Nr of plans received / Nr of plans assessed within 30 working days							
					eo									4	96% Nr of plans received / Nr of plans assessed within 30 working days							
BL			BS3		ipation			To attend to all requests for building inspections within 32 working hours of appointement to comply with National Building Regulations (NBR)	conducted within 32 working hours from the time of request of	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				1	100% N of bookings received / No of booking attended within 32 working hours	r	100% 770 inspections received / 770 inspections					Inspection List
	rational	N/A		emoseng	and Public Participation	Services / C88								2	100% N of bookings received / No of booking attended within 32 working hours	r						-
	Ope			D Sel	Good Governance	Infrastructure								3	100% N of bookings received / No of booking attended within 32 working hours 100% N							-
BI			204		Boo		4.0%	-			750/ /			4	of bookings received / No of booking attended within 32 working hours	r	00%					
BL		WMZZ	BS4	_	ability &	nent / C88	4,2%	To collect revenue to ensure sound financial matters	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 40%		69% R275 983 collected					Ledger Mothly Recons / Receipts
	erational	300RZZ		lemoseng	ial Financial V Management	ager								2	R510 086 collected							
	Ope	251513852300RZZZZWM		D Selemo	Municipal Fi Mar	Financial Mana								3	R701 368 collected 75%							-
BL			BS5		ž	Ē			Number of completed buildingworks		R 0			4	R956 411 collected 150 completed buildingworks		264 valuations					Ledger
	a			биа	and Public on	Services / C88		Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	inspections conducted	buildingworks inspections by 30 June 2025				2	inspections conducted 150 completed buildingworks inspections conducted		completed					Mothly Recons / Receipts
	Operation	N/A		D Selemos	Good Governance a Participatio	rcture								3	150 completed buildingworks inspections conducted							
					Good	Infrastru								4	150 completed buildingworks inspections conducted	1						

PERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ttem 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
			TP1		ation		4,2%	are processed within 90 days	received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	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
	tional	٨		loseng	d Public Particips	nance / C88				by 30 June 2025				2	98% Nr of applications received / Nr of applications finalised within 90 days							Municipal Planning Tribunal Resolutions, Authorised Official's register o
	Opera	N/A		D Selen	d Governance an	Good Goven								3	98% Nr of applications received / Nr of applications finalised within 90 days							approvals
					Good Gov										98% Nr of applications received / Nr of applications finalised within 90 days							_
-		MMZ	TP2		ility &	/C88	4,2%	To collect revenue to ensure sound financial matters		Collecting 60% of budgeted revenue from land use / development	R 300 000			1	25% R75 000 collected		29%	R86 942 collected				Ledger Daily Recons /
	ional	62222		Gueso	cial Viat	gement				applications by 30 June 2025				2	50% R150 000 collected							Receipts
	Operat	25201424530SGZZZZZWM		D Selem	al Finan Manage	al Mana,								3	75% R225 000 ollected							
		252014			Municip	Financi								4	100% R300 000 collected							-
-	tional	N/A	TP3	buesou	ability & Management	anagement	4,2%	To conducte 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
	Opers	ž		D Seler	ancial Vi	ancial M								2	15 Contravention notices issued							1
					ipal Fina	Eine								3	15 Contravention notices issued	İ						1
					Munici									4	15 Contravention notices issued	İ						1
			KPI's 24				100%								•				-			

KPI's 24 TL 5 BL 19

BB CHOCHE DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO MUNICIPAL MANAGER DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Perfo	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	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	Remedia action
IS2.22	Average number of days taken to pro	cess residential building plan applications of 500 square meters or less	3100	3100		2 038				1 360				
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the mun and the communication of the adjudication result of the application, for all applications of 500 square meters or les		9,68	12	10,9				10				
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320	320	210	187				155				
29. 33. 34.	Number of approved applications for Number of building plans approved a Number of building plans submitted fr		6 235 934	6 235 934	11,00 47,00 218.00	34				10 41 161				
4.	Number of building plans submitted in	OUTPUT INDICATORS FOR ANNUAL REPORTING	934	934	218,00	194				101				
S1.12	Number of serviced sites		7 691			0								
		(1) Number of all sites serviced receiving all three of the basic services	1 758		0	0								
S1.31	Number of informal settlements asset HS1.31(1)	seed (enumerated and classified) (1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3 3		0	0								
S2.21	Number of rateable residential proper	ties in the subsidy housing market entering the municipal valuation roll	2 386			71								
	HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954		74	71								

	ANNUAL COMPLIANCE INDICATORS				
C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000			
	COMPLIANCE QUESTIONS				
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3	3	3	3

DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (2) 10% Municipal Initianal Transformation (3) 15% Local Economic Development (0) 0% Municipal Financial Vability & Management (2) 0% Good Governance and Public Participation (13) 66% 100% 100%

GRANT PR	OJECTS																					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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	e Share Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM. 30152303300NXMRCZZWM. 30152320601NXP08ZZWM.	LIB1	NS Mampana	Delivery & Infrastructure Development	Good Governan ce	4,8%	To address shortcomings by improving library services and maintenance	improved according to the	Improving Ultrary services and maintenance at all 12 Ultraries accound of the operational activities on the approved project business plan by 30 June 2025	R226 000 (R36 000 + R90 000 + R100 000				Application process SCM 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.	Reconciliation spreadsheet. Requisitions. Proof of payment.
	Equitable				Service									3	R226 000	-						_
TL	int - Outcome 9 - Output 1	228360 0NX P52Z ZWM	LIB2	NS Mampana	Delivery & Infrastructure Development	Good Governance	4,8%	To address supplementary improvements (shortcornings) 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				Application process		Application process done and grant received, tend advertised for supply and delivery of heavy duty vacuum cleaners on 17 September 2024	er			September 2024 .Budget Office did not allocate correct amount in vote number for Grants and	Reconciliation spreadsheet. Requisitions. Proof of payment.
	DORA Grant	30152			Service	9									SCM process R724 000	1						_
														3	1724 000	-						_
OPERATIO	~				0			1	1						1						1	
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Respons ible 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	Outcome 9 - ut 6	_	DCD1	ma	stitution al ent and nation	ement / 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	RO				100% Nr. of audit queries received / Nr of audit queries answered 100%		No audit queries receive	1				Tracking document. Execution letters / notes
	Operational - C Outpu	N/A		P Seto	Municipal Institutional Development and Transformation	⁻ inancial Manag								3	Nr. of audit queries received / Nr of audit queries answered							_
TL	9		DCD2		ion		4,8%	related to the directorate raised in the AG Report and Management Report are	findings related to the directorate, raised in the AG Report and Management Report	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 t (PAAP)	R 0			4	- 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
	e 9 - Output	-		ona	i Public Participati	gement / C88		assigned, monitored and executed effectively and consistently	resolved						100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							=
	rational - Outcom	NA		P Set	i Governan œ anc	Financial Mana,									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							-
	Ope				Gooc										90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DCD3		anagement	+	4,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective	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	RÖ			1	90% Nr of activities received / Nr of activities resolved		90% 2 received and 2 resolve	d				Approved Financial Recovery Plan. Management response / progress. Updated
	me 9 -	NA		lorebodi	ʻabilty & M	Aanagemeni		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management						2	90% Nr of activities received / Nr of activities resolved							FRP report
	ional - Outoc	2		MG Mc	I Financial V	Financial A		Act No 56 of 2003, as amended						3	90% Nr of activities received / Nr of activities resolved							_
	Operat				Municips									4	90% Nr of activities received / Nr of activities resolved							

FINAL 2024/25 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarte	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DCD4		Van agement	nt	4,8%	directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of	directorate as per the Council's	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025				1	90% Nr of activities approved / Nr of activities implemented		25% 12 Activities received and 3 activities done	1	Some activities could not be done due to finances/ non- creation of votes and lack of resources	To be done during the adjustment budget		Approved Financial Recovery Plan. Updated FRP report
	· Outcome 9 - (NA		Seametso	ial Viability & A	ial Manageme		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	90% Nr of activities approved / Nr of activities implemented 90%	\bigotimes						_
	Operational -				unicipal Financ	Financ								3	Nr of activities approved / Nr of activities implemented							
			Bobs		ž		4.00%	-			2.0			4	Nr of activities approved / Nr of activities implemented							0
BL	-		DCD5		and and a	ance	4,8%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	RU			1			-					Signed-off SDBIP planning template.
	rationa	V/N		etona	od Governan and Public Participation	overn			SDBIP is tabled					3	-							Attendance Register
	Ope	_		P Se	Good G and Parti	Good Ge								4	Credible 2025/26 SDBIP inputs provided							
BL			DCD6		and		4,8%	To attend to all LLF meetings to	Number of LLF meetings	Attending 7 LLF meetings by 30 June 2025	R 0				2 LLF meetings attended		1 Meeting attended		3 Meetings were scheduled	Corporate Services to ensure		Notices. Agenda.
					oment	~		ensure industrial harmony	attended				B						and 2 meetings could not sit due to quorum. Director was	that meetings are held in the next quarter		Attendance register. Minutes
	la I				evelog	apacit							attend	1					present/represented at all three meetings			
	eration	NA		Setona	onal D sforma	nal Ca							sbute									
	ð			ě.	Tran	stitu fic							E me	2	1 LLF meeting attended							
					i ledi	<u> </u>							7 LLF	3	2 LLF meetings attended							
					Muni									4	2 LLF meetings attended							
BL			DCD7		ion	8	4,8%	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		s6	1	3 SDBIP meetings conducted		3 SDBIP Meetings conducted					Notices. Agenda. Attendance Register.
	tional	<		ona	nance ticipati	ernan			directorate conducted				ded	2	3 SDBIP meetings conducted							Minutes.
	Operal	N/A		P Set	Gover lic Par	d Go							SDBIP condu	3	3 SDBIP meetings conducted	\bigcirc						_
	0				Good Governance Public Participati	Good							12 S	4	3 SDBIP meetings conducted							-
TL		CZ	PAR1				4,8%	To advance aviation facilities to	Number of annual PC Pelser	Renewing 1 x annual PC Pelser Airport license to	R 0			1	_		_					Annual safety
	1Ce	RMR		rector	itution nt and ation	nan œ		the community and to comply with legislation	Airport licenses renewed	obtain authority to operate an airport by 30 June 2025			Virport ewed.	2								inspection on equipment report.
	mpliar	3320P ZWM		ant Di & Cerr	al Inst opmer sform	Gover							C Pelser Airport cense renewed. R5 130 paid	3	PC Pelser Airport license							Inspection Notice. Invoice. Approved
	8	2010230		Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Ge							PC P licent R5	4	renewed.							License.
BL		3	PAR2	~	ablic P		4,8%	To manage the airport effectively		Conducting 12 inspections at PC Pelser Airport to	R 0				3 PC Pelser Airport inspections		3 PC Pelser Airport					Inspection Report
	_			Parks	~	B		to comply with legislation	conducted at the PC Pelser Airport	ensure aviation safety by 30 June 2025			Inport	-	3 PC Pelser Airport inspections	_	inspections conducted					_
	ationa	NA		ant Director: I Cemeteries	Governance and F Participation	werna							Iser A	2	conducted							
	Oper	~		Cem Cem	overna	Good Go							12 PC Pe inspections	3	3 PC Pelser Airport inspections conducted							
				Assista	300d G	ð							12 insp	4	3 PC Pelser Airport inspections conducted	1						_
BL			PAR3	-	U		4,8%	To enhance and conserves the	Percentage of biodiversity	Protecting 100% of the the biodiversity area in the	R 0		515 388		100%		100%					Report
					-			biodiversity in the City of Matlosana area	priority area within the municipality protected in the	CoM area in terms of game counting and grading of fire breaker by 30 June 2025			ved / 51 R72 38		Biodiversity area 100% done (619 Game conserved / 619		Number of the biodiversit area / Number of	у				Item to Council Before and After
				eries	ipation	-			CoM area, in terms of game counting and grading of fire				conservi done. F	1	Game Counted).		biodiversity area enhanced and conserved					pictures for the grading
				Cernet	Partic	WDD /:			breaker				ime oc aker dr				(Game counting)					
	nal			rks & (Public	/ C88							100% done (515 Game c ing of fire breaker c									
	peratic	N/A		or: Pa	e and	nance							100% one (5 g of fir	2								_
	õ			Direct	manor	Gover							100% de Gradin	3	100%					+		-
				ssistant Director: Parks &	Gover	Good							ted). (Number of the biodiversity area / Number of biodiversity area							
				Ass	Good								rsity a	4	enhanced and conserved							
													Biodive		(Grading of fire breaker)							
			_						1				m 0	_	_		L			L		

OPERATIO	NAL																					
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	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	stcome 9 - 2		REF1	sis	ll Viability & ent	nent / C88 /	4,8%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		access to 12 418 Hh m level	1 2 3	- -		-					Register. Town maps.
	National KPI - Out Output 2	N/A		T du Ples	Municipal Financia Managem	Financial Managen DDM							93% 170 985 Hh with refuse removal / ' below minimu	4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	9 - Output 2	0202420601WSP02ZZWM	REF2	Nessis	td Public Participation	vices / C88 / DDM		To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(240ℓ) for the CoM area	Purchasing and distributing 2127 x 240F dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2025	R 2 000 000			1	2 127 x 240ť dustbins purchased. R2 000 000		0 dustbins purchased	RO	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 05 October 2024 and it was finalized and it will be advertised in due course.	9	Tender document. Appointment letter. Register of bins distributed
	Outcome 9-	70202420601		T du F	Good Governance an	Infrastructure Ser								2	709 x 240ℓ dustbins distributed around Matlosana area 709 x 240ℓ dustbins distributed around Matlosana area							_
								-						4	709 x 240ℓ dustbins distributed around Matlosana area							
BL	perational	NA	LIB3	6 Mampana	Sovernance and c Participation	Participation / C88	,	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				1 2 3	85 Programmes presented 59 Programmes presented 85 Programmes presented		85 programs presented					Notices. Attendance Register. Progress report. Photos
	0			SN	Good Go Public I	Public								4	59 Programmes presented							-
BL			MUS1		d Public	ų	4,8%	with educators, students,	with educators, students, researchers and general public	educators, students, researchers and general public upon request to promote heritage awareness	R 0			1	15 Consultation sessions conducted 20 Consultation sessions	_	23 Consultation sessions conducted				Additional enquiries were made by daily visitors	 Consultation proof forms. Service Delivery Report to Director.
	perational	N/A		A van Zyl	vernance an Participation	c Participat		upon request to promote heritage awareness and disseminate educational content	heritage awareness and disseminate educational content	and disseminate educational content by 30 June 2025				2	conducted 25 Consultation sessions							_
	0				Good Gov	Publ		in the CoM area to provide an educational services	in the CoM area conducted					4	30 Consultation sessions conducted							_
BL			MUS2		tiopation			skills development programs to adults and youth to empower	development programs to adults	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2005	RO			1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programme presented / facilitated	s				Programme. Attendance register. Service Delivery Report to Director.
	tional	N/A		an Zyl	d Public Par	rticipation		and life skills to provide an educational services	skills presented	2023				2	2 Lifelong skills development programmes presented / facilitated							Photographic evidence.
	Opera	ž		Ava	overnan ce an	Public Pa								3	2 Lifelong skills development programmes presented / facilitated							
					Good G									4	2 Lifelong skills development programmes presented / facilitated							
BL	onal		MUS3	У	be and Public ation	opation		presented to learners and adults to expand their knowledge of SA history and cultural heritage in	presented to learners and adults to expand their knowledge of SA	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	21 Educational programs presented 5 Educational programs		24 Educational programs presented				Additional requests were received three primary schools	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
	Operatic	AN		A van Z	od Governan o Participa	Public Partix		particular to provide an educational services	particular					3	presented 11 Educational programs presented							
					ğ									4	15 Educational programs presented							

OPERATIO	NAL																					
Quarterly Targets	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	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			MUS4		nd Public	tion		by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage	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
	rational	N/A		an Zyl	ance a cipatior	articipa			and national unity convened	3016 2023				2	2 Project convened							Director. Attendance Register
	90 O	_		Ä	Govern Parti	Public P								3	2 Project convened							rogiotor
					Good	-								4	2 Project convened	-						
BL			SP01		ublic	88	4,8%	To ensure sound sport administration	Number of sport council meetings conducted to ensure	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 Concil Meeting Conducted					Notices & Agendas. Attendance register.
	onal			we	tion E	noe / C			the smooth running of sport clubs					0	1 Sport council meeting conducted		Conducto					Minutes.
	Operatio	NA		V Song	vernano	Soverna								2	1 Sport council meeting conducted	\mathbf{igsim}						
	_				Good Go	Good (1 Sport council meeting conducted	-						
BL		WMZ	SP02		Public	C88	4,8%	To co-ordinating sport events in collaboration with sport clubs,		Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 30 000			1	1 Event co-ordinated R7 500	'	1 Event co-ordinated	R0				Invites. Notice.
	onal	3047Z		ewi	ce and afon	ation / (federations and non- governmental organisations to	federations and non- governmental organisations co-	organisations to ensure the promotion of sport in the CoM area by 30 June 2025				2	2 Event co-ordinated R15 000							Programme of sport events. Photos.
	Operati	80610P		V Song	Participe	Particip		develop sport in the CoM municipal area	ordinated to ensure the promotion of sport in the CoM					3	3 Event co-ordinated R22 500	${ }$						Invoices. GO40
		302022			Bood Go	Public			area					4	4 Event co-ordinated R30 000	-						1
LL			KPI's 21		~		100%	1	1	1		-1		1		1	1	1 1		1	1	

KPI's 21 TL 6 BL 15

P SETONA DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

	Ref No. Performance Data element Indicator Data	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 a variation	nedial Planned tion as per s	output Actual	er 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	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided to provided not provided to provide	Estimated date when data will be available
COM	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A			N/					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/					N/A					N/A					
	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within	N/A	N/A	N/A	N/A			N/					N/A					N/A					
COM	municpal area																						
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%			05					0%					0%					
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0	0			0					0					0					1
COM	ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15	15			1:					15					15					
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%			0,3	%				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			12	0				1 200					1 200					
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698			356	98				356 698					356 698					
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%			100	6				100%					100%					
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200			12	0				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			12	0				1 200					1 200					
	·																						
	ANNUAL COMPL	IANCE INDICATORS																					
COM	C52. Number of maintained sports fields and facilities	30	30		30			3					30					30					

C53. Square meters of maintained public outdoor recreation space 34 282 550 000 as regression 24 register on 25 register on 24	Number of maintained sports fields and facilities	30	30	30		30			30		30
3426230000 3426230000 3426230000 3426230000	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			late: 2024/2025	Only when an indicator	or data element i	s not reported du	ring the pilot		
		ormance dicator	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 A	NNUAL MONITORING					
сом	HS3.6	Average n	umber of library	vists per library	1 849	1 849	1 849			1 849
COM	1100.0	Average II		(1) Total number of library visits	22 184	22 184	22 184			22 184
COM				(2) Count of municipal libraries	12	12	12			12
COM	HS3.7	Percentag		emetery plots available						
COM			HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26	26			26
COM			HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585	377 069			377 069

COM

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

0%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Munio Local

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	_	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		Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL Judino - 6 au		DLED1	ebejane	tutional ansformation	ment / 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	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
ational - Outcor 6	NA		Dr BJ Roberts-T	Municipal Institu opment and Tra	ancial Manage				frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							_
Opera				Devel	E								4	_							-
TL Outbut 6		DLED2		rlicipation	C88	4,5%	To ensure that all audit findings related the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and	findings related to the directorate, raised in the AG Report and	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	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings cooplund (2022/22 EV)		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
	N.A		arts-Tebejane	nd Public Pa	agement / C		consistently		(PAAP)				2	100% Nr of assigned audit findings received / Nr of assigned audit							
tional - Outco			Dr BJ Robe	3overnance a	Financial Mar								3	90% Nr of assigned audit findings received / Nr of assigned audit findings received (2022/24/EV) 90%							_
Opera		DLED3		Good Gov		4.5%	To resolve the activities of the directorat		Resolving 90% of all the directorate's				4	90% Nr of assigned audit findings received / Nr of assigned audit		Nothing to be reported in					Approved Financial
Output 6		DLEDJ		Management	at	4,076	as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of		activities as per the Council's approved	NU			1	Nr of activities received / Nr of activities resolved 90%		the 1st quarter					Recovery Plan. Management response / progress.
come 9 -	N/A		amokanate	Viability &	il Manageme		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	Nr of activities received / Nr of activities resolved 90%							Updated FRP report
ational - Out			V Ra	pal Financial	Financia								3	Nr of activities received / Nr of activities resolved 90%							_
Oper				Munid									4	Nr of activities received / Nr of activities resolved							
Dut 6		DLED4		agement		4,5%	To resolve the activities of the directorat as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of	 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
come 9 - Out	NA		metso	abiity & Man	anagement		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	ISOIVED					2	90% Nr of activities received / Nr of activities resolved							
ational - Out	z		L Sea	I Financial Vi	Financial M								3	90% Nr of activities received / Nr of activities resolved							
Oper				Municipal									4	90% Nr of activities received / Nr of activities resolved							
BL		DLED5	e arts	kance ic on	lance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is	RO			1	-		-					Signed-off SDBIP planning template.
eration	NA		BJ Robe Tebejane	Good Governanv and Public Participation	Govern			SDBIP is tabled	submitted by 31 May 2025				3	-							Attendance Register
රි			Dr B Tr	Good - an Par	Good								4	Credible 2025/26 SDBIP inputs provided							

OPERAT	IONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Respons ible 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		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	rational	DLED6	arts-Tebejane	tional Development sofromation	al 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	RO			1	2 LLF meetings attended		1 LLF Meeting was held, 2 were postponed		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
	Oper	-	Robe	I Institut	itution								2	1 LLF meeting attended)					
			Dr BJ	icipal an	Inst								3	2 LLF meetings attended							
		01507		Mun		4.5%	-						4	2 LLF meetings attended		0.000 IF					
BL	-	DLED7	\$	ce and ation	BUOB	4,5%	To ensure that the set goals of council are achieved	senior personnel in own directorate	senior personnel in own directorate by 30	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	rations	N/A	BJ Rober Tebejane	ernan articip	Governa			conducted	June 2025				2	3 SDBIP meetings conducted							Minutes.
	Ope	-	Dr BJ	Good Goverr Public Parti	Good G								3	3 SDBIP meetings conducted							
PI		DLED8		8ª	0	4,5%	To promote employment, advance social	Number of reports on Corporate	Submitting 4 reports on Corporate Social	R 0			4	3 SDBIP meetings conducted 1 Report on Corporate Social		No Report on Corporate		Late appointment of the contractor	The contractor is still on site it is	1 Report on Corporate	Corporate Social
BL		DLEDG		ipation		4,376	and economic welfare, and ensure that mining companies contribute to the	Social Investment /Social Labour	Investment/Social Labour Plan projects progress report to Council by 30 June 2025	ĸu			1	Investment /Social Labour Plan projects progress report submitted to Council		Social Investment /Social Labour Plan projects progress report submitted to Council		by the mines	anticipated that the project will be completed at the end of October as p	investement/Socila Labour Plan	Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	erational	NA	berts-Tebejane	and Public Partic	Governance								2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
	රි		Dr BJ Ro	Good Governance	Good							-	3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
				9									4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
BL		DLED9		z		4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment		R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		50% 2 OHS recommendations received / 1 OHS recommendations resolved		No assessement done at Fresh Produce Market. Assessment done at LED	Job cards requesting maintenance attached, Formal quotation inviting service provider to submit for Stilfontein maintenance by Building section		Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	perational	NIA	oberts-Tebejane	omic Developme	: Participation								2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
	ð		DrBJRc	Local Econ	Public								3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
													4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							

OPERATIONA	L																					
Top Layer / Bottom Layer IDP Linkage /	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 o		LED1		oment	88	4,5%	To provide an enabling environment to create jobs through the local economic	jobs created through the municipal	Creating 1 permanent / sustainable jobs through the Municipality's local economic	R 0			1	0 Permanent / sustainable jobs created	5	0 Permanent / sustainable jobs created					Attendance Register Confirmation letter	
Dutcome	2		ex.	Develop	ation / C		development activities to reduce unemployment	LED initiatives and an enabling environment which exceed 3	development initiatives and enabling environment, which exceed 3 months,				2	0 Permanent / sustainable jobs created								
al KPI Outc	N/A		J Dan	onomic	Particip			months	including capital projects by 30 June 2025				3	0 Permanent / sustainable jobs created							_	
Nation				.ocal Ec	Public								4	1 Permanent / sustainable jobs created	5							
TL		LED2		ment L	C88	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	Resuccitation of 4 coopeatives and 8 SMME's. Closed quotation		Resuccitation 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/Pty certificate. Meeting	
ne 9	-		ха	Develop	ation / (2	4 Cooperatives and 8 SMMEs appointed							documents. Site reports. Report &	
Outco	NA		J Dan	al Economic	Public Partici								3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							Council Resolution Status Reports	
				Γo	Ľ								4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable								
BL		LED3		ent		4,5%	To conduct consultative meetings with various stakeholders to create synergy	Number of LED consultation meetings conducted with	meetings with stakeholders by 30 June	R 0			1	3 LED consultation meetings conducted		3 LED consultation meetings conducted					Notice & Attendance Register. Minutes.	
tional	N/A		exu	c Developm	rficipation		and strenthen intergovenmental cooordination for planning of inclusive economic development between	stakeholders	2025				2	3 LED consultation meetings conducted							Agenda	
Opera	z		JDs	Economi	Public Pa		government and non-government sectors	5					3	3 LED consultation meetings conducted	V	/						
				Local									4	3 LED consultation meetings conducted								
BL		LED4		ment	C88	4,5%	various stakeholders to create synergy	various stakeholders to create synergy	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0			1	1 SMME workshop conducted		1 SMME workshop conducted					Notice & Attendance Register. Minutes,
lan			g	Developi	ation / C:		and strenthen intergovenmental cooordination for planning of inclusive	and cooperatives	30 June 2025				2	1 SMME workshop conducted							Reports	
Operati	NIA		J Dan	onomic	Particip		economic development between government and non-government sectors	5					3	1 SMME workshop conducted)						
				Local Ec	Public								4	1 SMME workshop conducted								
3L		LED5	g	nent	tion	4,5%	To conduct flea markets for informal traders to sell their goods and products		Conducting 2 Flea markets for informal traders to sell their goods and products	R 0			1	1 Flea Markets held 1 Flea Markets held		1 Flea Market held					Business Plan, Notices of Meetings,	
Operatic	NA		J Dam	Lo cal Econol Developme	Public articipatio			and products conducted	by 30 June 2025				3	-	-)					Minutes, Attendance Registers, Contracts,	
0				5 d	۵.								4	-							Pictures, Report	
BL		TOR 1		opmen	5	4,5%	To conduct tourism programmes to increase market penetration of local	Number of tourism programmes conducted to improve access to	Conducting 4 tourism programmes to improve access to tourism by 30 June	R 0			1	1 Tourism programmes conducted		1 Training programme conducted					Invitation, Agenda, Minutes, Attendance	
fonal	NIA		anxa	ic Devel	rticipatio		content and grow industry networks	tourism	2025				2	1 Tourism programmes conducted)					register, Pictures, Report	
Opere	z		J Da	conomi	Public Pa								3	1 Tourism programmes conducted								
				Local E									4	1 Tourism programmes conducted								
BL	NA	FPM1	nokanate	vermance and Participation	Governance	4,5%	To provide an enabling environment at the Matlosana 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	
Oper			V Ran	Good Gov Public P	Good G								2	-							_	
				8 e	9								3	-	-						-	

OPERATI	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Respons ible 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	onal	FPM2	anate	Good Governance and Public Participation	ernan oe	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 continious link between the producer and the buyer by 30 September 2024				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.
	Operati	A/A	Ramol	d Gove and Pu	Good Gove								2	-	\bigotimes						Contract. GO40
	0		2	8	ŝ								3	-							
BL		W FPM3		ability	ient	4,5%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	market programmes expenditure	R 211 600			1	25% R52 900 spent		26%	R56 012			Due to price increase	Procurement documents.
	ational	FPMRC	okanate	ancial VI agement	Managerr				according to the approved plan by 30 June 2025				2	50% R105 800 spent							Appointment letter. Contract. GO40
	Oper	2300 130F	V Ram	cipal Fin & Mane	ancial								3	75% R158 700 spent							
		80052		Muni	Ē								4	100% R211 600 spent							
BL	nal	FPM4	nate	al Viability & ient	agement	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 quiry with tenants, which affected collection. Amount collected after 1st quoter reporting in October	Amount to be reported for 2nd quoter		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
	Operatio	400880RF	V Ramoka	l Financia Managenr	cial Mana								2	50% R850 000 collected	\mathbf{X}						
		800514(>	Municipa	Finan								3	75% R1 275 000 collected							
				_									4	100% R1 700 000 collected							
BL		WM FPM5		bility &	ent	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
	tional	0RFZZZ2	okanate	icial Via	anagem								2	50% R950 000 collected							System printout. Recon
	Opera	400830	V Ramo	aal Finar Manag	Financial Mar								3	75% R1 425 000 collected		9					
		80051		Municij	File								4	100% R1 900 000 collected							
BL		WN FPM6		bility &	ent	4,5%	To collect revenue to ensure financial sustainability		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
	ational	ORZZZ	okanate	ncial Via jement	anagem								2	50% R10 418 559 collected							System printout. Recon
	Opera	138 0620	V Ramo	pal Final Manaç	ancial Ma								3	75% R15 627 839 collected	\checkmark						
		80051		Munici	Ē								4	100% R20 837 118 collected							
BL		FPM7		ability &	lent	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental of carriages	collecting 100% of revenue from rental R 350 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
	ational)RFZZZ2	okanate	ancial Via gement	Managem								2	50% R175 000 collected							System printout. Recon
	Opera	400890	V Ramo	pal Fina Manag	ancial								3	75% R262 500 collected							
		80051		Muniaj	E								4	100% R350 000 collected							
		KPI's 2	22			100	%														

DR BJ ROBERTS-TEBEJANE Director Local Economic Development

TL 7 BL 15

MS L. SEAMETSO MUNICIPAL MANAGER

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2024-2	i												
Ref No. 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 create	t through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51	816				51				
LED 1.21 Hamber of work opportunities of each	(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 bus	nesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholde	ns N/A		SL	P's with the mi	nes							
	COMPLIANCE QUESTIONS												
Q3. Does the municipality have an appro		Yes			Yes								
	ed SMME support unit or facility in place either directly or in partnership with a relevant roleplayer? opted by Council does the municipality have by date of adoption?	Yes SMME Support pol	icv		Yes		-						