



OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	13%
Good Governance and Public Participation (31)	82%
	100%

IDP PROJECTS																							
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seamsetso	Municipal Financial Viability & Management	Infrastructure Services	2,63%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	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	70% of R194 469 400 (R136 128 580)		81%	1	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 September 2024. R9 723 470		15%	R31 087 171				Some consultants were requested during the 4th quarter of previous FY to fast track the projects.	Excel spreadsheet
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2024. R58 340 820		35%	R 68 586 431					
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2025. R106 968 170								
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025. R136 128 580								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seamsetso	Municipal Institutional Development and Transformation	Financial Management / C88	2,63%	To ensure an effective external audit process (Exception report) within the Office of the MM's	Percentage of external audit queries as per the Office of the MM's answered within required time frame	Answering 100% of all of the Office of the MM's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		6 100% Audit queries received / 6 audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received						Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3									
														4									

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DIM	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Saameto	Good Governance and Public Participation	Financial Management / C88	2.63%	To ensure that all audit findings related to the Office of the MM's raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the Office of the MM's raised in the AG Report and Management Report resolved	Resolving 90% of all of the Office of the MM's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		57%	5 Assigned audit findings received / 3 assigned audit findings resolved 60% (2021/22 FY) and 11 Assigned audit findings received / 6 assigned audit findings resolved 54%	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	0%	No new finding received. 5 Rolled over finding / 0 finding resolved. Of the 11 assigned 2022/23 FY audit findings received 6 was resolved during the 2023/24 FY (2022/23 FY)				2022/23 FY PAAP 2023/24 FY PAAP	
															2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	0%	No new finding received. 5 Rolled over finding / 0 finding resolved. Of the 11 assigned 2022/23 FY audit findings received 6 was resolved during the 2023/24 FY (2022/23 FY)					
															3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
															4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Saameto	Municipal Financial Viability & Management	Financial Management	2.63%	To resolve the activities of the Office of the MM's as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all of the Office of the MM's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			New Indicator	1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Updated FRP report	
															2	90% Nr of activities received / Nr of activities resolved							
															3	90% Nr of activities received / Nr of activities resolved							
															4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	MM5	L Saameto	Municipal Financial Viability & Management	Financial Management	2.63%	To resolve the activities of the Office of the MM's as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all of the Office of the MM's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			New Indicator	1	90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan. Updated FRP report	
															2	90% Nr of activities approved / Nr of activities implemented							
															3	90% Nr of activities approved / Nr of activities implemented							
															4	90% Nr of activities approved / Nr of activities implemented							
TL	Operational	N/A	MM6	eametso	Governance of Public Participation	Governance	2.63%	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 tabled	Providing the Office of the MM's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			100% 2024/25 SDBIP inputs provided	1	-						Signed-off 2025/26 SDBIP planning template. Attendance	
															2	-							
															3	-							

	Op			L/S	Good (an Par							Credit SDBIP							Register		
TL	Compliance	N/A	MM7	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	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		4	Credible 2025/26 SDBIP inputs provided							
												4 LLF meetings attended	1	2 LLF meetings attended		1LLF Meeting held		2 scheduled meetings didn't constitute a quorum	Members must respect these meetings and attend	If scheduled dates fail, alternative dates must be arranged	Notices. Agenda. Attendance register. Minutes
												2	1 LLF meetings attended (3)			0 LLF Meeting attended		Acting MM had other scheduled	Acting MM must send Representative	Apology must be tendered and rep. to	
												3	2 LLF meetings attended (5)								
												4	2 LLF meetings attended (7)								




OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	MM8	L Saarnisto	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2025	R 0		5 SDBIP meetings between MM and directors conducted	1	3 Top Management SDBIP meetings conducted		1 Top Management meeting was held		2 meetings postponed due to unforeseen pressing matters	These meetings must take priority	If scheduled dates fail, alternative dates must be arranged	Notices. Agenda. Attendance Register. Minutes.
													2	3 Top Management SDBIP meetings conducted (6)			2 Top Management meetings held		SDBIP not discussed. Schedule of meetings not followed	SDBIP must be standing item	Schedule of meetings must be adhered to	
													3	3 Top Management SDBIP meetings conducted (9)								
													4	3 Top Management SDBIP meetings conducted (12)								
BL	Operational	N/A	MM9	ME Maruno	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		9 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings held				2 meetings held in Sept. to make up for July meeting	Notices. Agenda. Attendance Register. Minutes.
													2	3 SDBIP meetings conducted (6)			3 SDBIP meetings held			Units do honour scheduled meetings		
													3	3 SDBIP meetings conducted (9)								
													4	3 SDBIP meetings conducted (12)								
BL	Compliance	N/A	PMS1	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2023/24 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2023/24 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2023/24 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2024	R 0		2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31/08/2024	1	2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2024					2023/24 Annual Performance Report. MM signed off. MM letter to AG.
													2	-								
													3	-								
													4	-								
BL	Compliance	N/A	PMS2	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2023/24 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2023/24 Annual Report (Unaudited) before Council by 31 October 2024	R 0		Draft 2023/24 Annual Report (Unaudited) tabled in Council. CC:169/2023 dated 28/03/2023	1	-		-					2023/24 Annual Performance Report. Council Resolution
													2	Draft 2023/24 Annual Report (Unaudited) tabled in Council			Draft 2023/24 Annual Report (Unaudited) tabled in Council. CC:209/2024 dated 29/11/2024					
													3	-								
													4	-								
TL	Outcome 9 - Output 1	N/A	PMS3	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To table the 2023/24 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2023/24 Annual Reports tabled before Council	Tabling 1 x 2023/24 Audited Annual Report before Council by 31 January 2025	R 0		2023/24 Audited Annual Report tabled in Council. CC:17/2024	1	-		-					2023/24 Audited Annual Report. Council Resolution
													2	-								
													3	2023/24 Audited Annual Report tabled in Council								
													4	-								
TL	Compliance	N/A	PMS4	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2024/25 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2024/25 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2024/25 Mid-Year Assessment Reports by the Executive Mayor by 25 January 2025	R 0		2023/24 Mid-Year Assessment Report approved by the Executive Mayor on 29/01/2024	1	-		-					MM Resolution. Council Resolution. 2024/25 Mid-Year Assessment Report
													2	-								
													3	2024/25 Mid-Year Assessment Report approved by the Executive Mayor								
													4	-								
BL	Compliance	N/A	PMS5	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the draft 2025/26 SDBIP to comply with legislation	Number of Draft 2025/26 SDBIP tabled by Council	Tabling 1 draft 2025/26 SDBIP by Council by 31 May 2025	R 0		Draft 2024/25 SDBIP tabled in Council. CC:107/2024	1	-		-					Draft 2025/26 SDBIP. Council Resolution
													2	-								
													3	-								
													4	Draft 2025/26 SDBIP tabled in Council								
TL	9 - Output 1	N/A	PMS6	an Rensburg	enance and anticipation	inance / C88	2.63%	To approve the final 2025/26 SDBIP to ensure compliance with legislation	Number of Final 2025/26 SDBIP approved by Executive Mayor	Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2025	R 0		4/26 SDBIP approved by the Mayor on 2024/26	1	-		-					Executive Mayor Signature. 2025/26 SDBIP
													2	-								
													3	-								

OPERATIONAL																						
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TL	Outcome 9 - Output 1	N/A	PMS7	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.63%	To sign the 2025/26 Performance Agreements to comply with legislation	Number of 2025/26 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R 0		Eight 2024/25 Performance Agreements signed with section 54A & 56 employees. MM16/16/24/24/label	1 - 2 - 3 - 4 -	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees	!						Signed 2025/26 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0		32 Male employees employed Black - 28 White - 2 Coloured - 1	1 - 2 - 3 - 4 -	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1	!						Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0		10 Female employees employed Black - 9 White - 1 Coloured - 0	1 - 2 - 3 - 4 -	11 Female employees employed Black - 10 White - 1 Coloured - 0 Indian - 0	!						Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S. Ouwenkamp	Good Governance and Public Participation	Good Governance / C88	2.63%	To give effect to the amended 2025/26 IDP Process Plan	Number of amended 2025/26 IDP Process Plan tabled in Council	Tabling 1 amended 2025/26 IDP Process Plan in Council by 31 August 2024	R 0		Amended 2024/25 IDP Process Plan tabled in Council. CC-145/24/24/label	1 - 2 - 3 - 4 -	Amended 2025/26 IDP Process Plan tabled in Council	✓	Amended 2025/26 IDP Process Plan tabled in Council with CC 145/2024					Amended 2025/26 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S. Ouwenkamp	Good Governance and Public Participation	Public Participation	2.63%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2025	R 0		2 Community consultations meetings conducted	1 - 2 - 3 - 4 -	1 Community consultations meeting conducted	✓	Community consultation conducted					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S. Ouwenkamp	Good Governance and Public Participation	Good Governance	2.63%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2025	R 0		2 Rep Forum meetings conducted	1 - 2 - 3 - 4 -	1 Rep Forum meeting conducted	✗	Rep Forum meeting held on 4 Dec but postponed due to lack of attendance	Meeting was held but postponed due to lack of attendees	Re-schedule of the Rep Forum meeting will be held on 20 February 2025			Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S. Ouwenkamp	Good Governance and Public Participation	Good Governance	2.63%	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 2024/25 Amended IDP tabled in Council. CC-32/26/24/label	1 - 2 - 3 - 4 -	Draft 2025/26 Amended IDP tabled in Council	!						Draft 2025/25 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S. Ouwenkamp	Good Governance and Public Participation	Public Participation	2.63%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2025/26 Amended IDP	Inviting public comments after the tabling of the draft 2025/26 Amended IDP for inputs from the community by 30 April 2025	R 0		Public comments invited 02/04/2024	1 - 2 - 3 - 4 -	Public comments invited	!						Advertisement Public comments (if any)

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TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwerkamp	Good Governance and Public Participation	Good Governance / C88	2,63%	To approve the 2025/26 Amended IDP to comply with legislation	Number of final 2025/26 Amended IDP approved by Council	Approving 1 final 2025/26 Amended IDP by Council by 31 May 2025	R 0		Final 2024/25 Amended IDP approved by Council. CC19/2024 Urgent.	1 2 3 4	- - - Final 2025/26 Amended IDP approved by Council	⚠	- - - -	- - - -	- - - -	- - - -	- - - -	Final 2025/26 Amended IDP. Council Resolution
BL	Compliance	N/A	RIS1	S Dymitana	Good Governance and Public Participation	Good Governance	2,63%	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		3 Risk management reports submitted to the Risk Management Committee	1 2 3 4	1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee (2) 1 Risk management report submitted to the Risk Management Committee (3) 1 Risk management report submitted to the Risk Management Committee (4)	⊕	1 Risk Management Report was submitted to the Risk Management Committee on 22 August 2024 1 Risk Management Report was submitted to the Risk Management Committee on 22 October 2024	- - - -	- - - -	- - - -	Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
TL	Compliance	N/A	RIS2	S Dymitana	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2025	R 0		4 Risk Assessments conducted with all departments	1 2 3 4	1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments (2) 1 Risk Assessment conducted with Council departments (3) 1 Risk Assessment conducted with Council departments (4)	⊕	1 Risk Assessment was conducted with all Council departments from 11/07/2024 - 18/07/2024. 1 Risk Assessment was conducted with all Council departments from 25/11/2024 - 29/11/2024.	- - - -	- - - -	- - - -	Notice. Risk register. Attendance register.	
TL	Compliance	N/A	RIS3	S Dymitana	Good Governance and Public Participation	Good Governance	2,63%	To revise and approve the Risk Register to determine the linkage between departmental objectives and risk activity	Number of 2025/26 Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising and approving 1 x 2025/26 Risk Register to determine the linkage between departmental objectives and risk activity by 30 June 2025	R 0		Not achieved	1 2 3 4	- - - 2025/26 Risk Register revised and approved	⚠	- - - -	- - - -	- - - -	- - - -	Risk register. Notices. Attendance register. Risk Assessment report. Resolution. 2025/26 Risk	
BL	Compliance	N/A	RIS4	S Dymitana	Good Governance and Public Participation	Good Governance / C88	2,63%	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		ement Committee Charter was approved by MM 186/2023 dated 28/07/2023. 2024/25 Risk Management Plan not approved.	1 2	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. Resolution Number MM325/2024 dated 12/09/2024	- -	- -	- -	- -	2024/25 Risk Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.

OPERATIONAL																								
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Compliance	N/A	MPAC2	M Koto	Good Governance and Public Participation	Good Governance	2.63%	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		2 MPAC progress reports issued	1	1 MPAC reports issued		2 MPAC reports issued CC 140/2024 dated 27.08.2024 and 141/2024 dated 27.08.2024	CC			Due to backlog of the previous financial year and no report was tabled	Process Reports, Council Resolution		
														2	1 MPAC reports issued (2)		2 MPAC reports issued CC 197/2024 dated 29.11.2024 and 198/2024 dated 29.11.2024						CC	Due to backlog of the previous financial year and no report was tabled
														3	1 MPAC reports issued (3)									
														4	1 MPAC reports issued (4)									
BL	Compliance	N/A	MPAC3	M Koto	Good Governance and Public Participation	Public Participation / C88	2.63%	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 Public Participation meeting conducted	1	-		-				Advertisement/Notice for public participation. Attendance registers, Public comments.			
														2	-									
														3	1 Public participation meeting conducted									
														4	-									
TL	Compliance	N/A	MPAC4	M Koto	Good Governance and Public Participation	Good Governance / C88	2.63%	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		Not achieved	1	-		2022/2023 Oversight Report tabled CC 170 /2024 dated 20/09/2024				Due to backlog of previous financial year	2023/24 Oversight Report, Council Resolution		
														2	-									
														3	2023/24 Oversight Report tabled									
														4	-									
BL	Compliance	N/A	MPAC5	M Koto	Municipal Financial Viability & Management	Financial Management	2.63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0		0 UIF&W Expenditure report issued	1	1 UIF&W Expenditure report issued		1 UIF & W Expenditure report issued CC 169 /2024		MPAC still waiting for the comprehensive UIF & W Expenditure report from the MM	Report to be tabled next quarter				
														2	1 UIF&W Expenditure report issued (2)									
														3	1 UIF&W Expenditure report issued (3)									
														4	1 UIF&W Expenditure report issued (4)									
BL			IA1				2.63%	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		d to the Audit Committee	1	4th Quarter report of 2023/24 performance information to Audit Committee		4th quarter SDBIP was only submitted to Internal Audit on the 12th of September 2024 due to late submission of information by departments to PMS.	Currently busy with 4th quarter audit, the report will be finalised and submitted in the next Audit Committee meeting scheduled before end of October 2024.		Quarterly report. Notice, Minutes & Attendance Register				

	Compliance	N/A	IA2	N Mairabane	Good Governance and Public Participation Good Governance	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0		4 Audit of performance information reports issued, but only 3 submitte	2 3 4	1st Quarter report of 2024/25 performance information to Audit Committee 2nd Quarter report of 2024/25 performance information to Audit Committee 3rd Quarter report of 2024/25 performance information to Audit Committee	4th Quarter report of 2024/25 performance information submitted to Audit Committee 1st Quarter report of 2024/25 performance information not submitted to Audit Committee	1st quarter SDBIP was only submitted to Internal Audit on the 13th of November 2024 which did not provide enough time to perform audit and submit to AC 7 days before AC meeting held on the 28th November 2024. Currently busy with 1st. quarter audit, the report will be finalised and submitted in the next Audit Committee meeting scheduled to be held before end of January 2025.	
BL	Compliance	N/A	IA2	N Mairabane	Good Governance and Public Participation Good Governance / C88	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0	2 Progress report (internal audit and AG) on the updated action plan register prepared but 1 not submitted to the Audit Committee	1	1 Internal audit progress report submitted to Audit Committee 2 - 3 - 4 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee (2)	1 Internal audit progress report submitted to Audit Committee during meeting held on the 17th September 2024			Action Plan Register. Internal audit progress reports. PAAP progress reports. AC Minutes & Attendance Register

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2025	R 0		4 Activity report prepared but only 3 submitted to AC meeting	1	1 Activity report submitted to AC		1 Activity report submitted to AC submitted to Audit Committee during meeting held on the 17th September 2024					4 Activity Reports, Audit Committee Minutes and Attendance Register	
													2	1 Activity report submitted to AC (2)			1 Activity report submitted to AC submitted to Audit Committee during meeting held on the 28 November 2024						
													3	1 Activity report submitted to AC (3)									
													4	1 Activity report submitted to AC (4)									
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	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		2024/25 Internal Audit Charter reviewed but not submitted for Audit	1	-							Reviewed 2025/26 Internal Audit Charter, Minutes, Attendance Register, AC approval	
													2	-									
													3	-									
													4	Reviewed 2025/26 Internal Audit Charter									
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2025/28 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2025/28 to the Audit Committee for approval by 30 June 2025	R 0		3-Year Risk Based Audit Plan 2024/25 prepared but not submitted for Audit	1	-							3-Year Risk Based Audit Plan 2025/28 approved by Audit Committee, Minutes	
													2	-									
													3	-									
													4	3-Year Risk Based Audit Plan 2025/28									

KPIs 38

100%

TL 21 BL 17

L SEAMETSO
MUNICIPAL MANAGER

EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2024-25

Only when an indicator or data element is not reported during

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
QUARTERLY COMPLIANCE INDICATORS																												
PMS	C1.	Number of signed performance agreements by the MM and section 56 managers	8	8.00	8.00	8.00				8.00	8.00				8.00					8.00								
PMS	C34.	Number of months the Municipal Managers' position has been filled (not Acting)	12	12.00	12.00	12.00				12.00	12.00				12.00					12.00								
PMS	C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	12	12.00	12.00	12.00				12.00	12.00				12.00					12.00								
PMS	C36.	Number of vacant posts of senior managers	0	0.00	0.00	0.00				0.00	0.00				0.00					0.00								
PMS	GG1.21	Staff vacancy rate	25.00%	23.00%	25.00%	27.00%				28.00%					23%													
PMS		GG1.21(1) (1) The number of employees on the approved organisational structure	1908.00			1843.00																						
PMS		GG1.21(2) (2) Number of permanent employees in the municipality	1908.00			1843.00					1843																	
COMPLIANCE QUESTIONS																												
PMS	Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes					Yes	Yes CC:10/2024 dated 24/05/2024				Yes					Yes								
QUARTERLY COMPLIANCE INDICATORS																												
IDP	Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
QUARTERLY COMPLIANCE INDICATORS																												
IA	Q9.	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
IA	Q10.	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
IA	Q11.	Is the internal audit position filled or vacant?	2 Vacant positions		3 Vacant positions	3 Vacant positions				3 Vacant positions	3 Vacant positions				3 Vacant positions					3 Vacant positions					Resignations	advised, shortlisting	Oct-22	
IA	Q12.	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
IA	Q13.	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
IA	Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
IA	Q15.	Does the internal audit plan set monthly targets?	Quarterly		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	0.00				0.00	0.00				0.00					0.00								
QUARTERLY COMPLIANCE INDICATORS																												
MPAC	C4	Number of MPAC meetings held	15	30.00	6.00	13.00				3.00	3.00				15.00					6.00								
COMPLIANCE QUESTIONS																												
MPAC	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

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

Service Delivery & Infrastructure Development (26)	53%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (3)	6%
Good Governance and Public Participation (18)	37%
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) 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15Z2WM	PMU1	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community. (Phase 1) (Wards 6, 14 and 18)	Number of water line for Jouberton Reservoir to Kanana (Phase 1) (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by 31 December 2024	R 15 467 749		Scope not completed, but the following was achieved: The contractor was appointed on 12 December 2023. Site hand over on the 10 January 2024 and installation of 19 200mm dia uPVC pipe. Construction of 3,26km of 200mm dia water line and 1,123km of 500mm dia water line completed. R2 171 261	1	Construction of 1,232km of 500mm diameter water line.		Constructed the 1,232km of 500mm diameter water line. Construction of 1 Airvalve.	R 6 071 060				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Construction of 3 Airvalves. Project Completed. Final payment. R15 467 749	Target Partly archived. Constructed 15 Airvalves. However project not completed pending connection to the 350mm dia pipe from reservoir before Practical Completion.		R 11 766 313	The contractor could not connect the Pipe as the Water Section wanted to verify the connection point, which was previously agreed on.	PMU and Water Section to meet and finalise the connection point.			
													3									
													4									
TL	IDP - MIG Grant	75156449420MGD16Z2WM	PMU2	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 4 - 6) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) upgraded	Upgrading sections of the outfall sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) according to the implementation plan by 30 June 2025	R 23 915 834		was achieved: A contractor was appointed on 8 May 2024. Site hand over was concluded on 17 May 2024. Construction of 0,640km 400mm uPVC 0,118km 160mm Ext 23 R2 403 471	1	Constructing 0,755km of 400mm uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mm uPVC pipeline and 15 x concrete Manholes.		Constructed 0,755km pipeline and 14x Concrete Manhole. Constructed 0,928km of 250mm dia uPVC pipeline and 15 x concrete manhole.	R 9 526 845				Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Constructing 0,118km 160mm uPVC pipeline. Constructing 0,034km 160mm uPVC pipeline and 5 x Concrete Manhole.	Target Archived and Exceeded. Constructed 0,118km 160mm uPVC pipeline. Constructed 0,034km 160mm uPVC pipeline. Constructed 2,411km of 355mm uPVC pipeline and 29 x Manholes. NB: Due to excessive hard rock consultant had to make changes to the design to avoid the hard rock that came with changes with the depth of excavation (less deeper) and change in pipe diameter from 355mm to 350mm. This resulted in a speedy completion of the project, which was		R 19 689 501			Due to excessive hard rock consultant had to make changes to the design to avoid the hard rock that came with changes with the depth of excavation (less deeper) and change in pipe diameter from 355mm to 350mm. This resulted in a speedy completion of the project, which was practically completed on the 09 december, final payment on 24 December.		

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant	70306-60020MGD11ZZWM	PMU4	M Nise (Hammoke)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)	Kilometre of taxi routes paved, and km of stormwater drainage constructed in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)	Paving of 0,809 km taxi route and constructing 0,809 km stormwater drainage pipe drainage in Desmond Tutu Street, Alabama (Phase 8) (Ward 4) according to the implementation plan by June 2025.	R 10 000 000		Multi-year Project	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.	R 2 577 224	The BSC meeting was scheduled for 25 September 2024 but cancelled due to non-availability of committee members.	SCM to be requested to fast track the BSC meeting and advert.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the Contractor and site establishment	⊗	The tender was advertised on 01 November 2024 and 02 December 2024 the Erratum was issued to extend the tender advertisement to the 10 December 2024.	R 3 379 915	Late advertisement for the appointment of the Contractor.	Delays by SCM to be requested to fast track the appointment of the Contractor.		
														3	Construction of 0,809 km of sub-base layer and 0,809 km stormwater pipe drainage in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)							
														4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - MIG Grant	56106433020MGD19ZZWM	PMU5	M Nise (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 1)	Number of cells developed for Klerksdorp landfill site (Cell 3)(Ward 1)	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		3 was achieved. Contractor appointed on 17 December 2023. Site hand over done on 28 December 2023. Bulk excavation and stockpile of 95 962 m³ done. R17 611 771	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 however - Complete bulk excavation in progress-117 129 m³ of 192 270 m³ (61%) Shape of landfill cell Base, Slope and Berms Shape in progress (30%). Road prism excavation - 2745 m³ (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 commenced with works.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated dam.	⊗	Target not achieved however - access road prism excavation - 4854m3 (80%), excavation of	R 4 085 317	Delays on approval of revised arithmetic errors and revised rates, which resulted in slow progress by the	SCM to verify the Submitted Bill of quantities on tender documents, this will reduce arithmetic errors		
														3	Liner Installation (HDPE plastic and Geotextile membranes on cells and contaminated dam). Installation of medium pressure HDPE pipes. Installation of Leachate drainage system.							



TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	5510643020/MGD19ZMM	PMU6	M Ntseke (Corepp)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	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			Project not completed, but the following Site establish	4	Construction of Spillway. Contaminated dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manholes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed. R32 019 861								
															1	Tender compilation Tender Advertisement	Target not achieved however - Tender compilation completed and Yellow mamba submitted for request to advertise 26/08/2024	R 0	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 fasttrack approval of Yellow mamba			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
															2	Appointment of the contractor. Site establishment	target not achieved however. - tender advertised on 1 November 2024 and closed on 8 December 2024	R 0	Delays in appointment of Contractor due to late advertising by SCM. Tender at bid evaluation stage	Delays by SCM to advertise/ SCM to be requested to fast track the appointment of the Contractor.				
															3	Constructing 3 high mast lights								
															4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652								

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1	8009547320MGC47ZVM	PMU7	M Nisee (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) according to the implementation plan according to the implementation plan by 31 December 2024	R 3 987 544		Project not completed. Only the outstanding 21% of the storage unit was installed. R2 614 974	1	Installing Electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed.	⊗	4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm² to 185 mm² installed.	R 1 050 199	The Contractor had capacity to install the cable.	The Contractor had capacity to install the cable.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Final payment. R3 987 544	⊗	The Contractor has been issued with the letter to finalize the reinstatement of the items required to issue the Completion certificate, but the items are not reinstated.	R 1 050 199	Late notification by Electrical department that the Contractor has procured the incorrect colour of the Mini - sub station.	The Consultant has been issued with the letter to request the Contractor to fast track the corrections and reinstatement of other activities.		
														3	-							
														4	-							
TL	IDP - MIG Grant - Outcome 9 - Output 1	3020547320MGC44ZZ09	PMU8	M Nisee (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields in Tigane Village (Ward 2) upgraded.	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) according to the implementation plan by 30 June 2025	R 9 450 000		Preliminary Report submitted and approved. Detailed design report with drawings submitted. Scope completed R1 278 776	1	Appointment of contractor. Site establishment and procurement of material	⊗	Target not achieved the following was achieved. The Detail Design Report (DDR) Revised and accepted. Consultant submitted draft tender document.	R 0	Delays from the consultants to submit the final revised DDR. Letter of unsatisfactory performance was sent to the consultant to speed up the submission of the DDR.	Memorandum to be send to SCM to request to fast tract the procurement of the Contractor		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.	⊗	Target not archived, however the following was archived, Tender advert on 01 Nov 2024, Virtual Briefing Meeting on 11 Nov 2024, Erutum was issued out to conduct a physical Briefing on 25 Nov 2024 closing extended to 11 Dec 2024	R 1 053 084	Delays from consultants to finalise submit the DDR.	Delays from consultants to submit the DDR, which led to the delay of the entire process of appointing contractor and commencing with construction. SCM to be requested to fast track their process to catch up with the programme.		
														3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump)							
														4	Construction of new guardhouse, storage / tuckshop and public toilets. Scope Completed. Tigane Sport Field upgraded. R9 450 000							
TL	Outcome 9 - Output 1	:32	PMU9		Development		2,0%	To improve public access to transport in Jouberton Ext 19 (Ward 32) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 32)	Constructing 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 32) according to the implementation plan by 31 December 2024	R 7 993 117		Revised: The roof for one one trading area and two on of the column bases % completed for the main rts were installed.	1	Installing 12 700 m² paving. Project completed.	8649 m² paving installed. 3 377,60 m² of installation of roof covering is completed.	R 5 677 859	The 2195 m² paving was changed to grass in order to safe the cost.	Scope change, due to shortage of funds the remainder of 4 051m² installation of grass was installed		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSG Grant - Outcome 9 - Output 1	4510646020WGD43Z209	PMU11	M Nise (Co-opp)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide alternative source of water storage for Jouberton Ext 18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water supply storage Jouberton Ext 18 (Ward 13) constructed	Constructing 1 x 10M 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		Project not completed, but the following was achieved: Installation of 15m of 600 mm Ø pipes from reservoir to pump house, one 350mm valve and one 500mm valve installed. Detailed condition assessment report submitted, previous existing 500mm Ø pipe excavated and diameter 2 bitting layers replaced. R 798 761	1	Submission of Detailed design and Tender document	⊗	Target not achieved	R 0	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 Municipality.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the contractor. Site establishment	⊗	Target not achieved	R 1 396 962	Project awaiting additional funding application Approval from DWS. Project scope has changed due to an increase in capacity of the Reservoir.	Consultant to do due diligence when doing feasibility studies and concept stage / DWS to give approval for additional funding for the project to commence		
														3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000							
														4	-							
TL	IDP - WSG Grant (Multi-Year Project) - Outcome 9 - Output 1	75156449420WGC6Z2WM	PMU12	M Nise (Zaneda)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	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		Project not completed, but the following was achieved: The contractor was appointed on 13 May 2024. Site hand over on 27 June 2024. Site establishment completed. The contractor procured a portion of material R5 511 365	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. Contractor was constantly stopped.	Meetings with the affected ward Councilors 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. Completion report and certificate
														2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 12 x 250mm concrete manholes.	⊗	Target not achieved The following was achieved, 105m laid of 315mm sewer pipe.	R 955 199	Delays from the contractor, failed to procure material, challenges with procuring plant and paying salaries to the employees on site which led to the overall delay with progress on site.	Initial Delays was from the community interference due to subcontracting scope of work. Further delays from the contractor failing to procure material. However Contractor placed on terms, to rectify default.		
														3	Construction of 305m of 250mm sewer pipe							
														4	10 Connections from existing services to the new sewer outfall. Scope completed. R12 500 000							
TL			PMU13		Development		2,0%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24)	Number of outside water borne toilets in Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24) re-constructed	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		Project is still ongoing	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 spreadsheet. Photos. Completion report and

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106430420IND32ZVM	PMU15	M Nise (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide electrification for the new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation(20 MVA) (Wards 3) according to the implementation plan by 31 March 2025	R 2 924 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.		Target not achieved- MV earthmat testing done, plumbing repairs and re stenciling of Line in progress. Repair of control room in progress	R 533 305	Earthmat assesment has revealed that repairs have to be made before other activities can commence	SME lighting and Earthing appointed for rectification.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.		Target not achieved however - earthmat rectification completed, restenciling of line in progress at 40% completed. Control room completed.	R 1 902 705	Slow progress caused by no access to farmlands to restencil the existing electrical line. Eskom negotiating with the farm owners.	Pre- planning is needed when doing works with eskom as a results the site is delayed / Eskom has been engaging farm owners to assist with access to farms for stenciling to be completed.		
														3	Project complete R2 924 000							
														4	-							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	5005226120DMMRCZZVM	PMU16	M Nise (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 5)	Number of street lighting with LED lights in in the Matlosana area (Phase 5) retrofitted	Retrofitting 608 conventional street lights with LED lights in in the Matlosana area (Phase 5) according to the implementation plan by 30 June 2025.	R 5 000 000			1	Advertisement and appointment of contractors		Target achieved Tender Advertised on the 26 July 2024. Tender closed on the 30 August 2024. Contractor Appointed 30 September 2024.	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners		Target achieved 202 Conventional streetlights retrofitted 3 learners recruited.	R 2 597 646				
														3	202 Conventional streetlights retrofitted.							
														4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mtshale	Municipal Institutional Development and Transformation	Financial Management / C88	2,0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		3 of 100% audit queries received / 3 of audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 2 of audit queries received / 2 of audit queries answered					
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	2,0%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		90% Assigned audit findings received / 9 assigned audit findings resolved (2021/22), 100% and 8 Assigned audit findings received / assigned audit findings resolved (2021/22), 88%	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	✔	100% No new finding received / Nr of assigned audit findings resolved (2022/23 FY). 1 Rolled over finding / 1 finding resolved. Of the 8 assigned 2022/23 FY audit findings received 7 was resolved during the 2023/24 FY.					2022/23 FY PAAP 2023/24 FY PAAP
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			2022/23 FY assigned audit findings resolved in 1st quarter.					
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities received / Nr of activities resolved	✔	100% 8 Activities received / 8 Activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved			100% 8 Activities received / 8 Activities resolved					
													3	90% Nr of activities received / Nr of activities resolved								
													4	90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DT14	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities approved / Nr of activities implemented	✔	50% 4 of activities approved / 2 of activities implemented	R 0	Awaiting for CFO to implement the proposal. Awaiting for procurement	Finance to investigate the proposal in line with MSCOA and implement during adjustment budget. Fleet, Draft tender for fleet management (tracking) developed and to be submitted for approval		Approved Financial Recovery Plan. Updated FRP report
													2	90% Nr of activities approved / Nr of activities implemented			100% 2 of activities approved / 2 of activities implemented					
													3	90% Nr of activities approved / Nr of activities implemented								
													4	90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DT15	Mongale	Governance of Public Administration	Governance	2,0%	To ensure that all the directorate's KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		As 2024/25 IP inputs provided	1	-	!	-					Signed-off SDBIP planning template. Attendance Register
													2	-								
													3	-								

TL	Op		SN	Good C an Part	Good C						Credit SDE PI								
Operational	N/A	DTI6	SN Mortgage	Municipal Institutional Development and Transformation	Institutional Capacity	2,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0	8 LLF meetings attended	4 Credible 2025/26 SDBIP inputs provided		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
											1	2 LLF meetings attended		3 LLF meetings attended					1 Meeting was to makeup for the first quarter. There was a need for extra meeting to discuss an urgent matter on overtime
											2	1 LLF meeting attended (3)							
											3	2 LLF meetings attended (5)							
											4	2 LLF meetings attended (7)							

OPERATIONAL																							
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BL	Operational	N/A	DT17	SN Mtonga	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		10 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted (6)		3 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted (9)								
														4	3 SDBIP meetings conducted (12)								
TL	Outcomes 9 - Output 4	40252283820PR98ZJWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 630 203		38,71 Km roads graded R3610357	1	15 km Graded 294 530 R1		1.82km Graded	R 0	Delays in signing of requisitions for plant hire	The remaining 13.18 km will be carried over to the 2nd quarter.	More resources were brought to assist in achieving our target	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
														2	25 km Graded (40 km) R3 452 081		39.581km Graded	R 1 423 478					
														3	30 km Graded (70 km) R6 041 140								
														4	30 km Graded (100 km) R8 630 203								
BL	Operational	40252285470PRQ73ZJWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open stormwater channels cleaned	Cleaning 40 km of open stormwater channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000		10.40 Km open stormwater channels cleaned R1 480 769	1	10Km open stormwater channels cleaned R875 000		0.4km of open stormwater channels cleaned	R 0	Delays in signing of requisitions for plant hire	The remaining 9.6 km will be carried over to the 2nd quarter.	Annual maintenance programme Maintenance report Lay-out plan		
														2	10 Km open stormwater channels cleaned (20 km) R1 750 000		18.02km of open stormwater channels cleaned	R 239 200	Delays in signing of requisitions for plant hire	The remaining 1.98 km will be carried over to the 3rd quarter. The total will be 11.98 for 3rd quarter			
														3	10 Km open stormwater channels cleaned (30 km) R2 625 000								
														4	10Km open stormwater channels cleaned (40 km) R3 500 000								
BL	Operational	40252286470PRQ74ZJWM	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address main sewer blockages to ensure reactive maintenance of main stormwater throughout the year	Kilometres of under ground stormwater pipe cleaned	Cleaning 40km of stormwater pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000		20,865 Km stormwater pipes cleaned R1 057 235	1	10km of stormwater pipes cleaned R875 000		0.76km of stormwater pipes cleaned	R 0	Delays in signing of requisitions for plant hire	The remaining 9.24 km will be carried over to the 2nd quarter.	Annual maintenance programme Maintenance report Lay-out plan		
														2	10km of stormwater pipes cleaned (20 km) R1 750 000		17.433km of stormwater pipes cleaned	R 1 600 000	Delays in signing of requisitions for plant hire	The remaining 1.81 km will be carried over to the 3rd quarter. The total will be 11,81 for 3rd quarter			
														3	10km of stormwater pipes cleaned (30 km) R2 625 000								
														4	10km of stormwater pipes cleaned (40 km) R5 000 000								

OPERATIONAL																						
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BL	Operational - C88 MPAT TR6.12	N/A	ROA4	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessibility of road users	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Resolving at least 20% of all resurfaced and resealed complaints in the CoM municipal area by 30 June 2025	R 0		New Indicator	1	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed		No surfaced lanes and resealed	R 0	Request for quotation was sent to service providers and the response is very slow	Service providers will be appointed for two terms and start working once the quotations are approved by the Accounting Officer		Annual maintenance programme Maintenance report Lay-out plan
														2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed		1,7% Kilometres of surfaced municipal road lanes /1500 Kilometres of municipal road lanes resurfaced and resealed	The total network of surfaced roads in Matlosana is 1500 and 1,7% of that is achieved for the 2nd Quarter with the budget that was approved.	The Section will require enough budget to achieve the said target.			
														3	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
														4	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
BL	Operational - C88 MPAT TR6.21	N/A	ROA5	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2025	R 0		New Indicator	1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported		100% 75 received / 75 resolved				R841 456 New indicator, to be revised during Mid-Year	Annual maintenance programme Maintenance report Lay-out plan
														2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported		100% 62 received / 65 resolved			Additional 3 repairs was done because it was adjacent to the 1 that needed to be fixed		
														3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
														4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2025	R 0		94% 123 902 Hh with access / 7 531 Hh below minimum level	1	-		-				Register of Hh with access Urban areas Water meter register with new installations.	
														2	-							
														3	-							
														4	98% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																							
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BL	Operational	4505283820/WAQ319ZZHO; 4505230080/WAQ35ZZHO; 4510228660/WAQ09ZZMM&	WAT2	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in the CoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 384)		28 Reservoirs cleaned R1 416 734	1	4 Reservoirs cleaned R557 832		4 Reservoirs cleaned	R0				Annual programme. Cleaning check list. GO40. Photos.	
													2	6 Reservoirs cleaned (10) R1 394 580			5 Reservoirs cleaned	R 0	Lack of equipment to can access Extension 8 Khuma Elevated Reservoir	The Department to ensure that the repairs are carried out for safe access to the elevated Reservoir			
													3	8 Reservoirs cleaned (18) R2 510 244									
													4	9 Reservoirs cleaned (27) R3 765 365									
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R 0	Obtained 97% on the Department of Water and Sanitation and IRIS water compliance	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. 98 % Obtained on IRIS water compliance system				September results not yet uploaded	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.		
													2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system			Monthly compliance documentation submitted to DWS. 97 % Obtained on IRIS water compliance system				December results not yet uploaded on a system		
													3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system									
													4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system									
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 3% (59% to 56%) by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters in the CoM area by 30 June 2025	R 0	1% Increase in water losses (58% to 59%). 1 188 Consumer stuck water meters replaced	1	Replacement of 600 consumer stuck water meters. No reduction in water losses		Replacement of 602 consumer stuck water meters. 14% Increase in water losses (43% to 57%)		Lack pf material at Central Stores , due to delayed procurement process	SCM to Expedite procurement process		Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos		
													2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (59% to 58%)			Replacement of 421 consumer stuck water meters.		Lack pf material at Central Stores , due to delayed procurement process	SCM to Expedite procurement process			
													3	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%)									
													4	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)									

OPERATIONAL																						
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BL	Operational	N/A	WAT5	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure in the CoM area	Percentage of all water leaks 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	R 0		69% 8 460 Complaints received / 5 818 complaints resolved	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 provider.		Complaints Register. Monthly reports to Council
													2	75% Nr. Complaints received / Nr. resolved within 10 working days			25% 2 608 Complaints received / 1245 resolved within 10 working days. 2 521 Roll over / 47 Resolved		Due to shortage of vehicles, lack of tools and equipment continue to affect the turn around time to the reported complains	Fleet Department to expedite the allocation of purchased vehicles to Water Section. SCM to expedite procurement of tools and equipment		
													3	75% Nr. Complaints received / Nr. resolved within 10 working days								
													4	75% Nr. Complaints received / Nr. resolved within 10 working days								
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Piulsa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of sanitation in the CoM area	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	R 0		94,5% 124 234 Hh with access / 7 199 Hh below minimum level	1	-		-					Register of Hh with access Urban areas. Sewer house connection register with new installations.
													2	-								
													3	-								
													4	92% Nr of Hh with access / Nr of Hh below minimum level								
BL	Operational	751522854/10/WWP23ZMM	SAN2	JJ Piulsa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / MFAT WS3.11	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	Kilometre of main / outfall sewers and blockages cleaned in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 14 969 958		15,88 km of main / outfall sewers cleaned R13 343 329	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 programme. Sewer cleaning checklist. Lay-out plan. Photos
													2	10 km of main / outfall sewers cleaned (20 km) R7 484 979			11 km of main / outfall sewers cleaned				Performance was achieved due to plant hire availability.	
													3	10 km of main / outfall sewers cleaned (30 km) R11 227 469								
													4	10 km of main / outfall sewers cleaned (40 km) R14 969 958								
BL			SAN3				2,0%	To obtain a minimum percentage of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2025.	R 0		& Sanitation - IRIS/Green Drop compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 75% IRIS wastewater effluent compliance system				Out of the four waste water treatment plants half of them are functioning well (not vandalised). Also the assistant of Harmony with refurbishment of Stilfontein Waste Water Treatment Plant led to over achievement	Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0		95% Main / outfall sewers blockage complaints resolved 7 314 Received / 6 951 Resolved	1	95% Nr. Complaints received / Nr resolved within 10 working days		93% 3078 Complaints received / 2863 resolved within 10 working days		Lack of resources	Speed up procurement of equipment and tools as well speed up plant hire contract		Complaints Register. Monthly reports to Council	
														2	95% Nr. Complaints received / Nr resolved within 10 working days		95% 3 051 Complaints received / 2 901 resolved within 10 working days						The procurement of rodding tools and machineries boosted the performance.
														3	95% Nr. Complaints received / Nr resolved within 10 working days								
														4	95% Nr. Complaints received / Nr resolved within 10 working days								
BL	Operational	N/A	SAN5	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2025	R 0		New Indicator	1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		100% Total wastewater samples tested for all determinants over the quarter 3/3 wastewater samples tested per determinant that meet compliance to specified water use license requirements				Submission of samples is a legislative requirement.	Complaints Register. Monthly reports to Council	
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		100% Total wastewater samples tested for all determinants over the quarter 3/3 wastewater samples tested per determinant that meet compliance to specified water use license requirements						
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements								
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements								

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	BUI1	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0		100% of all municipal facility default sewer and waste line complaints resolved / 69 Complaints received / 69 resolved within 10 working days	1	100% Nr. Complaints received / Nr resolved within 5 working days		100% 18 Complaints received / 18 resolved						Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution	
														2	100% Nr. Complaints received / Nr resolved within 5 working days		100% 16 Complaints received / 16 resolved within 5 working days							
														3	100% Nr. Complaints received / Nr resolved within 5 working days									
														4	100% Nr. Complaints received / Nr resolved within 5 working days									
BL	Operational	N/A	BUI2	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complaint in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0		71% of all municipal facility default complaints resolved / 450 Complaints received / 319 resolved within 30 working days	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 submitted at the SCM		Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution		
														2	75% Nr. Complaints received / Nr resolved within 30 working days		25% 120 Complaints received / 71 resolved within 30 working days backlog 208 / Resolved 10						Lack of materials due to the delay in procurement and SCM Processes	The user department to revisit the submitted job cards, to check funds availability
														3	75% Nr. Complaints received / Nr resolved within 30 working days									
														4	75% Nr. Complaints received / Nr resolved within 30 working days									
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT EE1.11	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2025	R 0		89% 117197 Hh with access / 14 236 Hh below minimum level	1	-		-				Register of Hh with access to electricity's. Register of total Hh in Matosana			
2	-	-																						
3	-	-																						
4	92% Nr Hh with access / Nr Hh below minimum level																							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Output 2 - C88 / MPAT C88	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses. -Installing 1 200 anti-tampering boxes by 30 June 2025	R 0		Non technical electricity losses increased with 5% (from 38% to 43%). Replaced 477 faulty conventional / pre-paid meters, 783 tampering inspections conducted and serviced, 28 transformers and RMLU's and zero anti-tampering boxes installed in the CoM area	1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes		100% - 84 faulty meters replaced 215 tampering inspections conducted and zero installation of anti-tampering boxes		Delayed payment led to delayed commencement of anti-tampering boxes	The project is already commenced and performance will be achieved in 2nd quarter	More request for inspection were received and addressed	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
													2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes			38% 36 faulty meters replaced of 96 complaints received 19,237 tampering inspections conducted and 628 installation of anti-tampering boxes		Non availability of meters at the Central Stores to replace faulty meters	To communicate with Stores through Finance to fast-track procurement of meters.	Over achievement on tampering investigations result of massive TID roll out programme	
													3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes								
													4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes								
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of low voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 98% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0		99% Low voltage complaints resolved within the NERSA standard - 24 hours (8 499 received / 8 423 resolved NERSA standard - 24 hours	1	98% Nr. received / Nr resolved within 24 hours.		99% 2 110 received / 2 095 resolved 15 resolved outside the standard				Performance was based on complaints received	Complaints Register. Monthly reports to Council
													2	98% Nr. received / Nr resolved within 24 hours.			99% 2 443 received / 2 415 resolved 28 resolved outside the standard				Performance was based on complaints received	
													3	98% Nr. received / Nr resolved within 24 hours.								
													4	98% Nr. received / Nr resolved within 24 hours.								
BL	Operational - C88 / MPAT EEI.11	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 97% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0		% Medium voltage forced interruptions resolved and / 374 Resolved within NERSA standard 9 Resolved outside NERSA standard	1	97% Nr. received / Nr resolved within 24 hours.		99% 91 received/90 resolved 1 resolved outside the standard				Performance was based on complaints received	Interruption Register. Monthly reports to Council
													2	97% Nr. received / Nr resolved within 24 hours.			99% 134 received/ 133 resolved within 24 hours 1 resolved outside the standard				Performance was based on complaints received	
													3	97% Nr. received / Nr resolved within 24 hours.								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2,0%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 65% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0		78% Street lights complaints resolved 2 186 Received / 1 703 resolved	1	65% Nr of complaints received / Nr of complaints resolved		87% 1603 received/1384 resolved 483 rollover and 430 rollover resolved				Performance was accelerated by Major's Service Delivery Programmes, availability of material and external resources through contractors	Complaints Register. Monthly reports to Council
														2	65% Nr of complaints received / Nr of complaints resolved		82% 1178 received/921 resolved 272 rollover and 274 rollover resolved			Performance was accelerated by appointed contractors		
														3	65% Nr of complaints received / Nr of complaints resolved							
														4	65% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2025	R 0		62% High mast lights complaints resolved (252 Received / 156 resolved)	1	50% Nr of complaints received / Nr of complaints resolved within 30 days		76% 160 received/134 resolved 96 rollover and 60 rollover resolved			Performance was accelerated by Major's Service Delivery Programmes, availability of material and external resources through contractors	Complaints Register. Monthly reports to Council	
														2	50% Nr of complaints received / Nr of complaints resolved within 30 days		37% 39 received /3 resolved 62 rollover and 24 rollover resolved	Non-availability of fleet and material. External resource contract, that was available to assist expired	Replacing municipal fleet. Availability of material and appointment of new contractors to supply support	New maintenance contract awaiting SCM finalization		
														3	50% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	50% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0		90% Traffic control signal complaints resolved (114 Received / 103 resolved)	1	75% Nr of complaints received / Nr of complaints resolved within 30 days		72% 21 received/20 resolved 11 rollover and 3 rollover resolved		Non-availability of the required material at the stores	A memo will be prepared to Finance to fast-track procurement of material		Complaints Register. Monthly reports to Council
														2	75% Nr of complaints received / Nr of complaints resolved within 30 days		79% 25 received 23 resolved 9 roll over and 4 rollover resolved			focus made on reducing backlogs with limited resources available		
														3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	75% Nr of complaints received / Nr of complaints resolved within 30 days							

BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the CoM licensed area	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs in the CoM licensed area by 30 June 2025	R 0		100% Electricity / meter tampering investigations resolved 71 Received / 71 resolved	1 100% Nr. received / Nr investigated		100% 48 received/48 resolved				Complaints Register. Monthly Inspection report. Council Resolution.	
												2 100% Nr. received / Nr investigated	100% 1 9205 received/1 9205 resolved								
												3 100% Nr. received / Nr investigated									
												4 100% Nr. received / Nr investigated									

OPERATIONAL

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDII	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational Output 2 - C88 / MPAT EE4.12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097:2-1 legislation in the CoM licensed area	Percentage of all embedded generation installation capacities among municipal customer base in the CoM licensed area inspected and approved	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the CoM licensed area by 30 June 2025	R 0		New Indicator	1 60% Nr. of applications received / Nr of applications inspected and approved		16% 265 received/28 completed rollover carried over 21 and 18 rollover resolved		Limited resources to perform the work	Backlogs carried over will be attended during the 2nd quarter		Complaints Register. Monthly Inspection report. Council Resolution.	
													2 60% Nr. of applications received / Nr of applications inspected	13% 27 received /0 completed			Limited resources to perform the work	Target will be revised to meet available resources in 3rd quarter.	Backlogs carried over will be attempted attended			
													3 60% Nr. of applications received / Nr of applications inspected									
													4 60% Nr. of applications received / Nr of applications inspected									

KPI's 49
TL 25 BL 24
100%

SN MONGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

Output Indicator Reporting Template: 2024-25

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

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WAT	WS2.11	Number of new water connections meeting minimum standards	43.00	30.00		0.00					3																
WAT		WS2.11(1) (1) Number of new water connections to piped (tap) water	43.00			0.00					3																
WAT		WS2.11(2) (1) Number of new water connections to public/communal facilities	0.00			0.00					0																
WAT	WS3.21	Percentage of callouts responded to within 24 hours (water)	60.00%	60.00%		48.30%					48%																
WAT		WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	6223.00			1598					1245																
WAT		WS3.21(2) (2) Total water service callouts received	16204.00			3310					2608																

QUARTERLY COMPLIANCE INDICATORS

WAT	Q63	Total volume of water delivered by water trucks	34320.00			4860.00					5200.00															
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OUTPUT INDICATORS FOR ANNUAL REPORTING

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

OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public transport access points added	8	0																						
ROADS		TR1.12(1) (1) Number of scheduled public transport service access points added	8																							
ROADS	TR6.11	Percentage of unsealed road graded	12.95%	100																						
ROADS		TR6.11(1) (1) Kilometers of municipal road graded	100																							
ROADS		TR6.11(2) (2) Kilometers of unsealed road network	830																							

Outcome Indicator Reporting Template: 2024-25

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
			1	2	20	21	22
ELE	EE4.4	Percentage total electricity losses	34.0%	29.0%	No accurate record		
ELE		EE4.4(1) (1) Electricity Purchases in kWh	339494731.00				
ELE		EE4.4(2) (2) Electricity Sales in kWh	243444931.00				
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1			
SEW		WS3.1(1) (1) Number of blockages in sewers that occurred	8800				
SEW		WS3.1(2) (2) Total sewer length in KMs	230000				
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	80.0%	80%			
SEW		WS4.2(1) (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30				
SEW		WS4.2(2) (2) Total wastewater samples tested for all determinants over the municipal financial year	60				
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.94	17.00			
WAT		WS3.2(1) (1) Number of water mains failures (including failures of valves and fittings)	305.00				
WAT		WS3.2(2) (2) Total mains length (water) in KMs	17.00				
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04			
WAT		WS3.3(1) (1) Number of unplanned water service interruptions	6.00				
WAT		WS3.3(2) (2) Total number of water service connections	170.39				
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	96.9%	96.0%			
WAT		WS4.1(1) (1) Number of water sample tests that complied with SANS241 requirements	529.92				
WAT		WS4.1(2) (2) Total number of water samples tested	552.00				
WAT	WSS.1	Percentage of non-revenue water	52.8%	45.0%			
WAT		WSS.1(1) (1) Number of Kilolitres Water Purchased or Purified	35053890.00				
WAT		WSS.1(2) (2) Number of kilolitres of water sold	16632753.00				
WAT	WSS.2	Total water losses	25.4%	25.4%			
WAT		WSS.2(1) (1) System input volume	35053890.00				
WAT		WSS.2(2) (2) Authorised consumption	19244412.00				
WAT		WSS.2(3) (3) Number of service connections	170392.00				
WAT	WSS.4	Percentage of water reused	N/a	N/a	Council not performing this function		
WAT		WSS.4(1) (1) Volume of water recycled and reused (VRR)	N/a				
WAT		WSS.4(2) (2) Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT		WSS.4(3) (3) Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT		WSS.4(4) (4) System input volume	N/a				
WAT	ENV5.1	Recreational water quality (coastal)	N/a	N/a			
WAT		ENV5.1(1) (1) Number of coastal water samples classified as "sufficient"	N/a				
WAT		ENV5.1(2) (2) Total number of recreational coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council		
WAT		ENV5.2(1) (1) Number of inland water sample tests within the "targeted range" for intermediate contract recreational water use	N/a				
WAT		ENV5.2(2) (2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	5.3%	30.0%			
ROADS		TR6.2(1) (1) Number of potholes reported	737.00				
ROADS		TR6.2(2) (2) Kilometres of surfaced municipal road network	1400.00				






DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO




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

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


OPERATIONAL																							
Top Layer/ Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Mabele	Municipal Institutional Development and Transformation	Financial Management / C88	2,9%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		100% 5 AG exception queries received / 5 answered	1	100% Nr. of audit queries received / Nr of audit queries answered			No audit queries (exception report/communications) received from the Auditor General during 1st quarter.					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered			100% 5 audit queries received / 5 answered.					
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Mabele	Good Governance and Public Participation	Financial Management / C88	2,9%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		18% 18 Assigned audit findings received / 0 assigned audit findings resolved (2021/22) 0% and 16 Assigned audit findings received / 5 assigned audit findings resolved (2022/23) 31%	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			No new assigned audit findings received for 1st quarter. 5 rolled over from the previous financial year		Overtime issues, HR has no control over the number of overtime worked.	Going forward HR will advise the user department to only submit 40hrs worked overtime.		2022/23 FY PAAP 2023/24 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			No new assigned audit findings received for 1st quarter. 6 rolled over from the previous financial year		The audit findings raised by AG cannot be corrected, as HR has no control over the number of overtime worked.	Going forward HR will advise the user department to only submit 40hrs worked overtime.		
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Mabele	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0		New Indicator	1	80% Nr of activities received / Nr of activities resolved			80% 7 Activities received and 7 resolved.					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	80% Nr of activities received / Nr of activities resolved			100% 11 activities received / 11 resolved.				The municipality is still at the rescue phase of the FRP hence the need to resolve all (11) activities	
														3	80% Nr of activities received / Nr of activities resolved								
														4	80% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	Mabele	Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	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		Indicator	1	90% Nr of activities approved / Nr of activities			90% 2 Activities approved and 2 implemented					Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities			100% 2 Activities approved and 2 implemented				There was a need to resolved all (2) activities of the Directorate as per	

	Operational - Out	N	NM IM	Municipal Financial V	Financial IM	of 2003, as amended												
										New /In	3	90% Nr of activities approved / Nr of activities						
											4	90% Nr of activities approved / Nr of activities						


OPERATIONAL																							
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C/S8 / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS5	NM Mosebela	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		Credible 2024/25 SDBIP inputs provided	1 2 3 4	- - - Credible 2025/26 SDBIP inputs provided								Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DCS6	NM Mosebela	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		8 LLF meetings attended	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 postponed due to Imatu representatives indicating that they will not attend the meeting before senior managers addresses their concern issues.	Notices. Agenda. Attendance register. Minutes. Attendance Register
														2	1 LLF meeting attended (3)			3 LLF meetings attended			1 meeting was to makeup for the first quarter. There was a need for extra meeting to discuss an urgent matter on overtime		
														3	2 LLF meetings attended (5)								
														4	2 LLF meetings attended (7)								
BL	Operational	N/A	DCS7	NM Mosebela	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		12 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted (5) 3 SDBIP meetings conducted (9) 3 SDBIP meetings conducted (12)			3 SDBIP meetings conducted 3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ADM1	J.E. van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2025	R 0		61 (sec.80) committee meetings conducted	1 2 3 4	20 (sec.80) committees meetings conducted 10 (sec.80) committees meetings conducted (30) 20 (sec.80) committees meetings conducted (50) 10 (sec.80) committees meetings conducted (60)			20 (sec.80) committees meetings conducted 10 (sec.80) committees meetings conducted (30)					Attendance Register, notices / agendas, minutes.

TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R 0			24 Mayoral Committee meetings (special meetings included) conducted	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 MayoCo dissolved in terms of section 60(5) of Schedule 3 of the LG: Mun. Strutures act,117 of 1998, as amended. No meetings were held until after election of the new EM on 11 July 2024 (CC120/2024) and announcement of the new MMC's on 2 August 2024.	Advise Executive Mayor to hold (Special) Mayoral Committee meetings for consideration of compliance matters to recommend to Council.		Notices & Attendance Register and minutes
			2				4 MayCo meetings conducted (11)	4 (3 Special MayoCo and 1 Ordinary MayoCo Meetings held														
			3				5 MayCo meetings conducted (16)															
			4				4 MayCo meetings conducted (20)															
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R 0			25 Council meetings (special meetings included) conducted	1	7 Council meetings conducted		7 (5 Special Council meetings and 2 Ordinary Council meetings held)			Notices & Attendance Register and Minutes	
			2				4 Council meetings conducted (11)	4 (3 Special Council meetings and 1 Ordinary Council meetings held)														
			3				5 Council meetings conducted (16)															
			4				4 Council meetings conducted (20)															
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025	R 0			42 Notices issued and contract register updated. 4 Progress reports submitted to Council	1	Notices issued. Updated Register. Progress report to MayCo / Council		09 Notices issued during this quarter. Contract register is updated for June & July. MayoCo resolution 234/2024 & 312/2024 dated 18/09/2024			Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayoCo / Council resolution	
			2				Notices issued. Updated Register. Progress report to MayCo / Council	03 Notices issued during this quarter. Contract register is updated for October & November. MayoCo resolution 372/2024 dated 20/11/2024														
			3				Notices issued. Updated Register. Progress report to MayCo / Council															
			4				Notices issued. Updated Register. Progress report to MayCo / Council															

	Compliance	1505206620PRMR		NMI Malsenyai	Municipal Institutional Debt Transformation	Good Governance														Return of Earnings receipt, payment finalized. Letter Stenciling received. R3 96	4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278												Requisition Proof of payment Letter of good standing
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OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
TL	NKP - Indicator	60152303300PRMRCZHO, 35152303300PRMRCZHO	SKIL1	N Leasing	Municipal Financial Viability & Management	Institutional Capacity / C88	2,9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/26 by 30 June 2025	R2 000 000 (R1 000 000 + R1 000 000)		R3 161 699 spent	1	-		31%	R611 410				In the 2024/2025 Financial Year the expenditure Vote for learnerships is closed/ inactive because LGSETA is no longer pay learnerships money to the Municipality, rather pay SDP's directly to their accounts. Due to the closure of expenditure vote the Unit could not access the money and was advised by budget to use the two existing municipal expenditure votes and reverse the money during adjustment budget.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
														2	20% R400 000 spent		65%	R1 312 700.00				Training and Development exceeded the budgeted expenditure to pay SDP's for Discretionary Grant projects funded by LGSETA. After being advised by budget Office to use the two existing municipal expenditure votes and reverse the money during adjustment budget.		
														3	50% R1 000 000 spent									
														4	100% R2 000 000 spent									
TL			SKIL2				2,9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2025	R1 000 000			1	-		22%	R229 399 collected				LGSETA uses its own discretion when disbursing Grants based on Municipal submission of Quality WSP & ATR. The budgeted funds will be reviewed during budget adjustment.	Vote Number. Reimbursement letter from SETA	

	NKP - Indicator 6015138530ORZZZHO	N Lesage	Municipal Financial Viability & Manage	Institutional Capacity / C88						R2 941 346 received	2	30% R300 000 collected		79%	R797 213,12 collected			Disbursement of Mandatory Grant to Municipalities is a discretion of LGSETA based on Municipal submission of quality WSP & ATR and compliance with legislation (payment of SDL). R33 300,00 was received in September 2024 and was not reported in the first quarter .
											3	50% R500 000 collected						
											4	100% R1 000 000 collected						
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2025/26 WSP and 2024/25 ATR to LGSETA by 30 April 2025	R 0							2023/24 WSP and 2022/23 ATR
										2024/25 WSP and 2023/24 ATR document submitted to LGSETA on the 30/04/2024	1	-						
											2	-						
											3	-						
											4	2025/26 WSP and 2024/25 ATR submitted to LGSETA						
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2025	R 0							Proof of submitting. 2023/24 EE report Report
										2024/25 EE Report was submitted electronically to Department of Labour on the 15/01/2024	1	-						
											2	-						
											3	2023/24 EE report submitted to Department of Labour by 15 January 2025						
											4	-						
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2025	R 0							Notices. Attendance register. Minutes. EE Plan
										5 EECF consultative meetings arranged, but only 3 conducted	1	1 EECF consultative meeting convened		1 EECF consultative meeting convened				
											2	1 EECF consultative meeting convened (2)		1 EECF consultative meeting convened				
											3	1 EECF consultative meeting convened (3)						
											4	1 EECF consultative meeting convened (4)						
TL	Compliance	N/A	LR1	A Sebetle	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2025	R 0							Notices. Attendance register. Minutes
										8 Successful LLF meetings convened	1	2 LLF meetings convened		1 LLF Meeting		Three (3) LLF meetings were scheduled but 2 meetings did not sit due to the absence of Imatu Union members.	Missed meetings to be rescheduled within 7 days to allow the MM to engage the unions on non attendance	
											2	1 LLF meeting convened (3)		3 LLF Meeting convened				1 meeting was to makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter on overtime
											3	2 LLF meetings convened (5)						
											4	2 LLF meetings convened (7)						

BL	Operational	N/A	LR2	A Sebetefe	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R 0			8 Workshops conducted / co-ordinated on employment related issues and the Collective Agreement conducted	1	2 Workshop conducted / co-ordinated		2 Workshop conducted / co-ordinated	Five (5) workshops were scheduled but 1 was successful, 4 not conducted due to the absence of management as a result of organisational arrangement.	The missed workshop to be rescheduled in the 2nd quarter.	The Unit omitted to submit the POE in the 1st quarter. (see attached POE)	Notices. Attendance register. Course material
															2	2 Workshop conducted / co-ordinated (4)		2 Workshop conducted / 2 co-ordinated.				
															3	2 Workshop conducted / co-ordinated (6)						
															4	2 Workshop conducted / co-ordinated (8)						

OPERATIONAL																									
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / CS8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	ICT 1	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R 0		100% of network downtime to all municipal offices resolved 58 Calls logged / 58 call resolved within 5 working days	1	98% Nr of calls logged/Nr of call resolved within 5 working days			98% 18 calls logged/18 calls resolved							Monthly report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days			100% 13 calls logged/13 calls resolved							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days										
														4	98% Nr of calls logged/Nr of call resolved within 5 working days										
BL	Operational	N/A	ICT 2	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2025	R 0		100% of all IT calls related to support in all Municipal offices resolved 782 Calls logged / 782 resolved within 5 working days	1	98% Nr of calls logged/Nr of call resolved within 5 working days			98% 214 calls logged / 209 calls resolved within five days						Monthly helpdesk report	
														2	98% Nr of calls logged/Nr of call resolved within 5 working days			98% 166 calls logged / 163 calls resolved 5 Rolled over / 2 resolved within 5 working days 3 Resolved after 5 days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days										
														4	98% Nr of calls logged/Nr of call resolved within 5 working days										
BL	Operational	N/A	ICT 3	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R 0		8 ICT Steering Committee meetings convened	1	2 ICT Steering Committee meetings convened			2 ICT Steering Committee meetings convened					No meeting was held after the 27th, hence they are draft minutes and will be approved in the next meeting scheduled for Jan/Feb to be signed off	Notices/Agenda Minutes Attendance register.	
														2	2 ICT Steering Committee meetings convened (4)			2 ICT Steering Committee meetings convened							
														3	2 ICT Steering Committee meetings convened (6)										
														4	2 ICT Steering Committee meetings convened (8)										
BL	Operational	N/A	ICT 4	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure IT cyber security in the City of Matlosana	Number of ICT Awareness programmes conducted	Conducting 4 ICT awareness programmes by 30 June 2025	R 0		New Indicator	1	1 ICT awareness programmes conducted			1 ICT awareness programmes conducted					There is no agenda, only attendance registers as it Awareness Training	Notices/Agenda Minutes Attendance register.	
														2	1 ICT awareness programmes conducted (2)			1 ICT awareness programmes conducted							
														3	1 ICT awareness programmes conducted (3)										

OPERATIONAL																									
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational		EM1	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the Matosana area	Number of Imbizos in the Matosana area conducted	Conducting 24 Imbizos in the Matosana area by 30 June 2025	R 0		26 Imbizos conducted	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		
														2	6 Imbizos conducted (12)		0 Imbizo Conducted							Instead of conducting Imbizo, the Mayor dealt with issues raised by communities e.g By attending demolishing illegal structures, Sewer spillages, potholes etc. so that when he conduct Imbizo he will be able to give a concrete report on progress made regarding issues raised in the previous Imbizos.	We will conduct the outstanding Imbizos on the 3rd & 4th quarter.
														3	6 Imbizos conducted (18)										
														4	6 Imbizos conducted (24)										
BL	Operational		EM2	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0		1 matric excellency awards to students in the Matosana area to further their studies conducted	1	-		-						Notices. Attendance register. Course material		
														2	-		-								
														3	1 Matric Excellence Award conducted										
														4	-										
BL	Operational	35252280610PRC68ZZ WM	EM3	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000		1 Youth Day event hosted on 16 June 2024	1	-		-					Notices. Attendance register. Course material			
														2	-		-								
														3	-		-								
														4	1 Youth Day event held. R100 000										
BL	Operational	N/A	SPE1	TE Mchobeni	Municipal Institutional Development and Transformation	Good Governance / CSB / DDM	2,9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2025	R 0		7 Ward Committee reports submitted	1	1 Ward Committee report on service delivery / burning issues submitted to Council.		1 Ward Committee report on service delivery / burning issues submitted to Council.					Reports to Council. Council resolution			
														2	1 Ward Committee report on service delivery / burning issues submitted to Council (2)		1 Ward Committee report on service delivery / burning issues submitted to Council (2)								
														3	1 Ward Committee report on service delivery / burning issues submitted to Council. (3)										
														4	1 Ward Committee report on service delivery / burning issues submitted to Council. (4)										

OPERATIONAL																								
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SPE3	TE. Mchobeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convended community meeting	Conducting at least 75% of one councillor-convended community meeting to improve municipal responsiveness by 30 June 2025	R 0		39 Councillor-convended community meeting / 30 councillor-convended community meeting / 3 Reports submitted to Council	1	75% 39 Councillor-convended community meeting / Nr of councillor-convended community meeting		69% 39 Councillor-convended community meeting / 27 of councillor-convended community meeting		Town Wards Councillors failed to convene Community meetings.	Speaker sent a circular to Councillors to address the issue of non-convening of Community meetings. The meeting with Councillors will be held on 29 October 2024.		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution		
													2	75% 39 Councillor-convended community meeting / Nr of councillor-convended community meeting			90% 39 Councillor-convended community meeting / 35 of councillor-convended community meeting				Speaker of Council convened a meeting with Councillors to address the issue of non-convening of Community Meetings, hence the improvement and over-achievement.			
													3	75% 39 Councillor-convended community meeting / Nr of councillor-convended community meeting										
													4	75% 39 Councillor-convended community meeting / Nr of councillor-convended community meeting										
BL	3636232060 (PRP-17ZZWM)	N/A	WH1	PK Mogaakwe	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the 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		Not done	1	1 RHR workshop conducted. R18 694		1 RHR workshop conducted.	R29 000.00			There was a need for planned event i.e procurement of Tents, Chairs, Water and Outdoor toilets caused over spending on event budget. The budget will be adjusted at midyear	Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution		
													2	1 Community event conducted. R37 384			1 Community event conducted.	R30 000.00						
													3	1 RHR workshop conducted. (2) R56 081										
													4	1 Community event conducted. (2) R74 774										
BL	Operational	N/A	WH2	TE Mchobeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2025	R 0		New Indicator	1	3 Troika meetings conducted		3 Troika meetings conducted					Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution		
													2	2 Troika meetings conducted (5)			2 Troika meetings conducted.							
													3	3 Troika meetings conducted (8)										
													4	2 Troika meetings conducted (10)										

NM MOABELO
DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO
MUNICIPAL MANAGER

CORPORATE SUPPORT

Output Indicator Reporting Template: 2024-25

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

C2.	Number of ExCo or Mayoral Executive meetings held	18,00	18,00	5	5		The Executive Mayor resigned on 25 June 2024 and Mayco dissolved in terms of section 60(5) of Schedule 3 of the LG: Mun. Structures act, 117 of 1998, as amended. No meetings were held until after election of the new EM on 11 July 2024 (CC120/2024) and announcement of the new	Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply. The resignation of the EM (CC115/2024	4,00	4			
C3.	Number of Council portfolio committee meetings held	90,00	90,00	30	20				20,00	10			
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	12,00	12,00	3,00					3,00	2			
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None				None	None			
C22.	Number of Council meetings held	18,00	18,00	5,00	7				4,00	4			
C24.	Number of council meetings disrupted	0,00	0,00	0,00	0				0,00	0			
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	None	None	0,00	0				0,00	0			
C92.	Number of agenda items deferred to the next council meeting	0,00	0,00	0,00	0				0,00	6			

COMPLIANCE QUESTIONS

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

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
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GG1.22	Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled	0,00%	15,00%	0,00%					0%			
		0,00		0,00					0,00			
		0,00		0,00					0,00			
GG5.11	Number of active suspensions longer than three months (1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00	6,00	2,00	0,00			2	0,00			
		10,00			0,00				0,00			
GG5.12	Quarterly salary bill of suspended officials (1) Sum of the salary bill for all suspended officials for the reporting period	R 684 621,00	R 684 621,00						R -			
		684621,00							R -			

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 implementation plan to the Municipality to be incorporated on our training plan.		0,00			
C9.	Number of municipal officials completed training	86	59,00		12,00	12,00	Training conducted was a legislative training requested by user department.	To request all department to submit their legislated training needs to be included on Municipal Training Plan.		12,00			
C15.	Number of days of sick leave taken by employees	9477,10	1322,00		1644,20					963,00			
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13	3,00		3,00					3,00			
C44.	Number of disciplinary cases in the municipality	22	12,00		10,00					6,00			
C45.	Number of finalised disciplinary cases	4	3,00		4,00					6,00			

QUARTERLY COMPLIANCE INDICATORS

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

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		10,00%					10,00%			
	(1) Total number of ward committees with 6 or more members	390,00	39,00		390,00					390,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of councillor convened ward community meetings	39,00	39,00		27,00					35,00			
	(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%					66,00%			
	(1) Number of official complaints responded to according to municipal norms and standards	No data			506					594			
	(2) Number of official complaints received	No data			506					898			
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	0			0,00					0,00			

COMPLIANCE QUESTIONS

Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2023/24	Quarterly		4th quarter 2023-24					1st quarter 2024-25			
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	The community is unhappy about the lack of service delivery namely: 1. Blocked sewage and storm water drainage systems. 2. Poor conditions of the roads. 3. Incorrect billing from municipal treasury. 4. Open spaces remain dirty and are then used as dumping sites. 5. street lights that are unattended to.			1. No developments 2. Blocked RDP houses 3. Illegal dumping sites 4. Service delivery issues reported but not responded to 5. Poor conditions of the roads 6. Open spaces remain dirty 7. No employment for youth or disabled people 8. No progress on Sewer					1. No accountability 2. Lack the willingness to oversight 3. No progress on stormwater drainage 4. No developments 5. High house rental create difficulty to pay services 6. Responding to complaints be timeously 7. Still gravel roads or no roads at all			

QUARTERLY COMPLIANCE INDICATORS

C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data		12,00					3,00	2,00			
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C10.	Number of work stoppages occurring	10		10,00	1,00				10,00	0,00			
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	0,00			

COMPLIANCE QUESTIONS

Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mavoral/Executive committee provided a report?	12			5					42,00			
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data			POE ATTACHED					None			

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will
BUDG BUDG	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area LED1.12(1) LED1.12(2)	465 091 629.00	465 091 629.00																	24.33						
		(1) R-value of operating expenditure on contracted services within the municipal area				43 142 070					150 684 477																
		(2) Total municipal operating expenditure on contracted services				45 616 982					154 796 110																

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will	
EXP EXP	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission LED3.32(1) LED3.32(2)	37.50%	40.00%	37.50%	67.79%	30.29%			75%	138.11%	63.11%																
		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15.00			1854					2736																	
		(2) Total number of complete invoices received (30 days or older)	40.00			2735					1981																	

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will	
REV REV	LED2.12	Percentage of the municipality's operating budget spent on indirect relief for free basic services LED2.12(1) LED2.12(2)	6.87%																									
		(1) R-value of operating budget expenditure on free basic services	233 490 173		58372544.75	R 57 144 889	1227655.75	Limited	Councillors	116745089.5	R 119 659 816	R 2 914 726																
		(2) Total operating budget for the municipality	4 509 137 515			R 4 509 137 515					R 5 243 405 000																	

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will	
REV REV	C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	15000.00	17000.00	17609.00	-17609.00				17000.00	17609.00	-609.00																
	C58	Number of households in the municipal area registered as indigent	25000.00	20000.00	21098.00	-1098.00				22000.00	22465.00	-465.00																

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will	
SCM SCM SCM	LED3.31	Average number of days from the point of advertising to the letter of award per R0/20 procurement process LED3.31(1) LED3.31(2)	7.20			30.00					17.00																	
		(1) Sum of the number of days from the point of advertising a tender in terms of the R0/20 procurement process to the issuance of the letter of award	180.00			60					85																	
		(2) Total number of R0/20 tenders awarded as per the procurement process	25.00			2					5																	

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will	
SCM	C26	R-value of all tenders awarded	R 1 678 554 000.00	48604379.53		88587477.74					65871100																	
SCM	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20	3		10					6																	
SCM	C28	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		1090372.98					15628679.53																	
SCM	C33	Number of tenders over R200 000 awarded	39	2		9					5																	
SCM	C71	Number of procurement processes where disputes were raised	2	0		0					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		2					6																	
SCM	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336.00	0		7					2																	
SCM	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369 281.00	48604379.53		26576243.32					65871100																	
SCM	C93	Number of awards made in terms of SCM Reg 32	0	0		0					0																	
SCM	C94	Number of requests approved for deviation from approved procurement plan	0	0		0					0																	
SCM	C95	Number of residential properties in the billing system	93006																									
SCM	C96	Number of non-residential properties in the billing system	18550																									
SCM	C97	Number of properties in the valuation roll	111556																									

COMPLIANCE QUESTIONS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2024/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
SCM	GQ19	Is the municipal supplier database aligned with the Central Supplier Database?	No		No		No

OUTPUT

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2024/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FIN FIN	GG3.11	Number of repeat audit findings GG3.11(1)	Not reported				30
		(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.					

Outcome Indicator Reporting Template: 2024-25

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2024/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
PAYOFF	GG1.2	Top management stability	100.0%				
PAYOFF		GG1.2(1)					
PAYOFF		GG1.2(2)					

Outcome Indicator Reporting Template: 2024-25

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2024/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
BUDG BUDG BUDG	GG1.1	Percentage of municipal skills development levy recovered GG1.1(1) GG1.1(2)	98.4%	98.5%			
		(1) R-value of municipal skills development levy recovered	R977 538.00	2020000.00			
		(2) R-value of the total available value of the municipal skills development levy	R993 327.92	2020000.00			

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 data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of GGG.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Clean				


FIN
FIN

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO


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

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



OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	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) received from the Auditor-General within the required time frame by 31 December 2024	R 0		1 AG exception queries received / 1 audit queries answered	1 100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received						Tracking document, Execution letters / Notes
													100% exception queries received / 1 audit queries answered	2 100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received						
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) and 1 Assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY)	1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No new audit findings received. The 1 assigned 2022/23 FY audit finding received was resolved during the 2023/24 FY					2022/23 FY PAAP 2023/24 FY PAAP	
													100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) and 1 Assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY)	2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No new audit findings received. The 1 assigned 2022/23 FY audit finding received was resolved during the 2023/24 FY						
													100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) and 1 Assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY)	3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
													100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) and 1 Assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY)	4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	KID Boikanyo	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0		New Indicator	1 90% Nr of activities received / Nr of activities resolved		100% 7 Activities received / 7 Activities resolved					Approved Financial Recovery Plan, Management response / progress, Updated FRP report	
													New Indicator	2 90% Nr of activities received / Nr of activities resolved		100% 3 Activities received / 3 Activities resolved						
													New Indicator	3 90% Nr of activities received / Nr of activities resolved								
													New Indicator	4 90% Nr of activities received / Nr of activities resolved								
TL	Output 6		DPS4		angement		4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1 90% Nr of activities approved / Nr of activities implemented		100% 1 Activities approved / 1 Activities implemented				Expected Inflow R15 million from Intensify Traffic law enforcement (Such as Road Block and Impounding cars). R2 052 833.00 ticket fines value collected.	Approved Financial Recovery Plan, Updated FRP report	

	Operational - Outcome 9 - O	N/A		MD Botlamo	Municipal Financial Viability & M	Financial Management													New Indicator	2	90% Nr of activities approved / Nr of activities implemented		100% 1 Activities approved / 1 Activities implemented				Expected Inflow R15 million from Intensify Traffic law enforcement (Such as Road Block and Impounding cars). R4 232 704.00 ticket fines value collected.	
																			3	90% Nr of activities approved / Nr of activities implemented								
																			4	90% Nr of activities approved / Nr of activities implemented								

OPERATIONAL																						
Top Layer / Bottom Layer	IPB Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBE / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS5	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		Credible 2024/25 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2025/26 SDBIP inputs provided	⚠️	- - - -					To be reported on the 4th quarter To be reported on the 4th quarter	Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPS6	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		8 LLF meetings attended	1 2 LLF meetings attended 2 1 LLF meeting attended (3) 3 2 LLF meetings attended (5) 4 2 LLF meetings attended (7)	✅	1 LLF meetings attended 3 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		1 meeting was to makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter on overtime	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPS7	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted (6) 3 3 SDBIP meetings conducted (9) 4 3 SDBIP meetings conducted (12)	✅	3 SDBIP meetings conducted 3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	N/A	FIR1	S Mjato	Good Governance and Public 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	R 0		661 General fire inspections conducted	1 225 General fire inspections conducted 2 225 General fire inspections conducted (450) 3 225 General fire inspections conducted (675) 4 225 General fire inspections conducted (900)	❌	226 General fire inspections conducted 210 General fire inspections conducted		Shortage of vehicles. Service Provider did not repair vehicles as agreed.	Production will improve once the vehicles are back from Service Providers.	Over exceeded target is due to the request from business owners	Inspection Notice. Logsheet	
BL	Operational	N/A	FIR2	S Mjato	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 12 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2025	R 0		6 Fire prevention information sessions conducted	1 3 Fire prevention information sessions conducted 2 3 Fire prevention information sessions conducted (6) 3 3 Fire prevention information sessions conducted (9) 4 3 Fire prevention information sessions conducted (12)	✅	3 Fire prevention information sessions conducted 3 Fire prevention information sessions conducted						Attendance register. Monthly/Annual reports. Request Forms
BL	Operational	N/A	FIR3	S Mjato	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting 8 fire safety campaigns for schools in the CoM area according to programme by 30 June 2025	R 0		6 Fire safety campaigns conducted	1 2 Fire safety campaigns conducted 2 2 Fire safety campaigns conducted (4) 3 2 Fire safety campaigns conducted (6) 4 2 Fire safety campaigns conducted (8)	✅	2 Fire safety campaigns conducted 2 Fire safety campaigns conducted						Annual Plan. Notice. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution

BL			DM1			4,5%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0			9 Disaster management campaigns conducted	1 3 Disaster management campaigns conducted		3 Disaster management campaigns conducted						Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and Report
	Operational	N/A		Good Governance and Public Participation	Public Participation							9 Disaster management campaigns conducted	2 3 Disaster management campaigns conducted (6)			3 Disaster management campaigns conducted						
													3 3 Disaster management campaigns conducted (9)									
													4 3 Disaster management campaigns conducted (12)									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBI / CBB / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DM2	S Mpelo	Good Governance and Public Participation	Public Participation	4,5%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2025	R 0		8 Disaster management campaigns conducted	1	2 Disaster management safety campaigns conducted	✓	2 Disaster management safety campaigns conducted					Request from Schools. Attendance Registers, Pictures Programme and Report to MayCo / Council. Council / MayCo resolution
														2	2 Disaster management safety campaigns conducted (4)	✓	2 Disaster management safety campaigns conducted					
														3	2 Disaster management safety campaigns conducted (6)	✓						
														4	2 Disaster management safety campaigns conducted (8)	✓						
BL	Operational	1015482040LPZZZZNM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	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 Prodraba fees) by 30 June 2025	R 7 200 000		R7 551 435 collected	1	25% R1 800 000 collected	✓	28%	R2 058 541 collected			Increase on Drivers and Public license renewals.	NATIS Balance Register. Figures. GO40
														2	50% R3 600 000 collected	✓	55%	R3 978 234 collected			A steady increase on Drivers' and Public license renewal applications.	
														3	75% R5 400 000 collected	✓						
														4	100% R7 200 000 collected	✓						
BL	Operational	1015138620ORZZZZNM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from vehicle registration and licensing / renewals	Collecting 100% of commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2025	R 16 000 000		R13 464 779 collected	1	25% R4 000 000 collected	✓	27%	R4 346 775 collected			Increase on Motor Vehicle registrations and license renewals.	NATIS Balance Register. Figures. GO40
														2	50% R8 000 000 collected	✓	50%	R8 043 238 collected			In spite of a decline on motor vehicle registrations and license renewals, the target was reached due to 1st quarter over achievement.	
														3	75% R12 000 000 collected	✓						
														4	100% R16 000 000 collected	✓						
BL	Operational	1015408908RFZZZZNM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	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		R631 283 collected	1	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
														2	50% R450 collected	✓	55%	R491 425 collected			A significant increase of roadworthy test applications at Klerksdorp Vehicle Testing Station.	
														3	75% R675 000 collected	✓						
														4	100% R900 000 collected	✓						
BL	Operational	N/A	TRA1	MA Ngqalele	Good Governance and Public Participation	Public Participation	4,5%	To conduct road blocks with all law enforcement agencies in the CoM area to promote road safety	Number of road blocks with all law 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		20 (178) multiroadblocks conducted	1	15 Road blocks conducted	✓	15 Road blocks conducted					Attendance register (Total traffic officers) Feedback register Dates of road blocks / duration
														2	15 Road blocks conducted (30)	✓	15 Road blocks conducted					
														3	15 Road blocks conducted (45)	✓						
														4	15 Road blocks conducted (60)	✓						
BL			TRA2		Public		4,5%	To conduct traffic and road safety campaigns at schools	Number of traffic and road safety campaigns in the CoM area	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM area by 30 June 2025	R 0		Judged	1	10 Safety campaigns conducted	✓	10 Safety campaigns conducted					Programme. Feedback

	Operational	N/A	MA Ntshapelle	Good Governance and P Participation	Public Participation	and creches in the Low area to promote road safety	conducted at schools and creches	Low area according to programme by 30 June 2025			44 Safety campaigns conc:	2	12 Safety campaigns conducted (22)		12 Safety campaigns conducted				register. Marketing material. Vote number.
												3	12 Safety campaigns conducted (34)						
												4	10 Safety campaigns conducted (44)						
BL	Operational	10201040100FNZZZZWM	TRA3	MA Ntshapelle	Municipal Financial Viability & Management	Financial Management	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								Daily Recons / Receipts. Income Votes. GO40
											R 11 6 881 collected	1	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.	
												2	50% R5 000 000 collected		42%	R4 232 704 collected	Approval to reduce target was not received. Target was too high for collection of fines.	1st Letter to Budget Office was done on 11 October 2024. Follow-up Letter is written on 10 January 2025, with effect from 3rd quarter.	
												3	75% R7 500 000 collected						
												4	100% R10 000 000 collected						

OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBE / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	1020142310SGZZZZWM	TRA4	MA Nkgapole	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2025	R 3 000 000		R4 154 324 collected	1	25% R750 000 collected		195%	R1 462 600 collected			Due to successful roadblock conducted during the 1st quarter and dedicated officials.	Daily Recons / Receipts, Income Votes, GO40 officials.
														2	50% R1 500 000 collected	✓	90%	R2 705 150 collected			Approval to increase target was not received. Request to increase target was done on 11 October 2024. Follow-up Letter is written on 10 January 2025, with effect from 3rd quarter.	
														3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							
TL	Operational		SEC1	MA Nkgapole	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2025	R 0		12 Performance meetings conducted	1	3 Performance meetings conducted		3	Performance meetings conducted				Appointment letter of private security service provider, SLA, Notice, Agenda, Attendance Register.
														2	3 Performance meetings conducted (6)	✓	3	Performance meetings conducted				Minutes, Report to Portfolio Committee, Resolution
														3	3 Performance meetings conducted (9)							
														4	3 Performance meetings conducted (12)							
BL	Operational		SEC2	MA Nkgapole	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2025	R 0		4 Security Forum meetings conducted	1	1 Security Forum meeting conducted		1	Security Forum meeting conducted				MM resolution, Security Policy, Establishment document, Letter of Appointment, Notice, Agenda, Attendance Register.
														2	1 Security Forum meeting conducted (2)	✗	No Security Forum meeting conducted	Scheduled meeting did not materialised, due to none attendance of committee members.	Letter will be written to the Directorss to indicate lack of attendance from their subordinates.		Minutes, Report to Portfolio Committee, Resolution	
														3	1 Security Forum meeting conducted (3)							
														4	1 Security Forum meeting conducted (4)							
BL	Operational	NA	SEC3	MA Nkgapole	Good Governance and Public Participation	Public Participation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2025	R 0		New Indicator	1	3 Law enforcement operations conducted		3	Law enforcement operations conducted				Agenda, Attendance Register, Notices, Marketing material, Photos
														2	3 Law enforcement operations conducted (6)	✓	3	Law enforcement operations conducted				
														3	3 Law enforcement operations conducted (9)							
														4	3 Law enforcement operations conducted (12)							

KPI's 22
TL 7 BL 15
100%

KID BOKANYO
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

STRUCTURAL FIRE SAFETY

Output Indicator Reporting Template 2024-25		Only when an indicator or data element is not reported during the year																									
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available	
FRE	FD1.11 Percentage of compliance with the required attendance time for structural firefighting incidents	48.9%	100.00%	100.00%	87.0%				100.00%	29.00%				100.00%					100.00%								
FRE	FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes	26	26	17	22				18	18				18					17								
FRE	FD1.11(2) (2) Total number of dwellings with structural fire incidents reported	181	79																								
QUARTERLY COMPLIANCE INDICATORS																											
FRE	CT3 Number of structural fires occurring in informal settlements	88	88	17	14				18	23.33				17					16								
FRE	CT4 Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.25	7.00	9				8	0.00				7.00					8.00								

Output Indicator Reporting Template 2024-25		Only when an indicator or data element is not reported during the year																									
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available	
LC	LED3.11 Average time taken to finalise business license applications	20	20		N/A				N/A	N/A				N/A					N/A								
LC	LED3.11(1) (1) Sum of the total working days or business application finalised	220			N/A				N/A	N/A				N/A					N/A								
LC	LED3.11(2) (2) Number of business applications finalised	11			N/A				N/A	N/A				N/A					N/A								
QUARTERLY COMPLIANCE INDICATORS																											
LC	C30 Number of business licenses approved	11	N/A		N/A				N/A	N/A				N/A					N/A								
LC	C81 Number of new business license applications	160	N/A		N/A				N/A	N/A				N/A					N/A								
LC	C86 Number of business licenses scored	N/A	N/A		N/A				N/A	N/A				N/A					N/A								

Output Indicator Reporting Template 2024-25		11LF meetings attended																								
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available
TRA	TR4.21 Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						
TRA	TR4.21(1) (1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						
TRA	TR4.21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						
TRA	TR6.31 Percentage of scheduled municipal buses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						
TRA	TR6.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						
TRA	TR6.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable				Not applicable	Not applicable						

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
MR. BB CHOICHE

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

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

PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSDGrant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services / DDM	4.2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the Department of Human Settlements to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements serviced	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements by 30 June 2025	R 0			1	Site establishment. Approval of labour			Site establishment done					Permits, HSS approvals, Layout plan, engineering designs,
														2	Excavation of 600 stands			934 Sites completed				934 Residential services was installed and extra 9 minutes of site meetings. The project is completed.	minutes of site meetings. Close out report
														3	Excavation of 600 stands								
														4	Services for 1 200 residential stands installed facilitated								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management / C88	4.2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		100% AG exception queries received / 1 audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered			No Audit queries received				Tracking document, Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered			100% 1 audit queries received / 1 audit queries answered					
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management / C88	4.2%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		No assigned audit finding received for 2020/21 and 2022/23	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			No audit findings received				2022/23 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)			No audit findings received					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	4.2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved			90% 1 activities received / 1 activities resolved			The implementation of FRP is monitored monthly		
														3	90% Nr of activities received / Nr of activities resolved								

	0%				Mini									4	90% Nr of activities received / Nr of activities resolved						
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OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / D/DI	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS4	BB Chocho	Municipal Financial Viability & Management	Financial Management	4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities approved / Nr of activities implemented								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented	✓		90% 1 activities approved / 1 activities implemented				The implementation of FRP is monitored monthly	
														3	90% Nr of activities approved / Nr of activities implemented								
														4	90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DPHS5	BB Chocho	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		Credible 2024/25 SDBIP inputs provided	1	--								Signed-off SDBIP planning template. Attendance Register
														2	--	!							
														3	--								
														4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DPHS6	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		7 LLF meetings attended	1	2 LLF meetings attended	✓		2 LLF meetings attended					Notices. Agenda. Attendance register. Minutes
														2	1 LLF meetings attended (3)			3 Meeting was held and 2 LLF meetings attended				1 meeting was to makeup for the first quarter. There was a need for extra meeting to discuss an urgent matter on overtime	
														3	2 LLF meetings attended (5)								
														4	2 LLF meetings attended (7)								
BL	Operational	N/A	DPHS7	BB Chocho	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		11 SDBIP meetings conducted	1	3 SDBIP meetings conducted	✓		3 SDBIP meetings conducted					Notices. Agenda. Register. Minutes.
														2	3 SDBIP meetings conducted (6)			3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted (9)								
														4	3 SDBIP meetings conducted (12)								
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDI	4,2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Register registered for housing opportunities	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2025	R 0		2 800 Needs registered	1	5 000 Needs registered	✗		1700 Needs registered		Lack Computers to capture. We only have 3 computers used for capturing and attend to enquiries from members of public.	We will double our efforts in the next quarter and ensure that Data section procures our computers at the beginning of the 2nd quarter.	2 Posts of Admin Officers will be filled and that will also boost our manpower	Registration form. Proof of captured information / registration from the system.
														2	5 000 Needs registered (10 000)			2950 needs registered	Request for additional workstations and/or second hand laptops submitted to Assistant Director: IT. The shortage of workstations is delaying the capturing process.	Due to lack of operational work stations caused delay in capturing. To arrange a meeting between IT and Management.			

OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BAB / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Pihla	Good Governance and Public Participation	Infrastructure Services / DDIM	4,2%	To verify a number of houses in Alabama Ext 3 to confirm rightful occupancy (owners) to contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2025	R 0		0 houses in Alabama Ext 3 to confirm rightful occupancy (owners). The appointment of panel (3 x service providers) was only done on 28 June	1	Procurement and appointment of a service provider			2 Service Providers appointed				See the attached appointment letters	HSS list, List of verified houses, Closeout Report, Solar Printout
														2	1 043 Houses verified			1 834 Houses verified				The service provider made more resources available to the project	
														3	1 042 Houses verified								
														4	Closeout report								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyelso	Good Governance and Public Participation	Good Governance / C88	4,2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing 95% of all acquisition applications by 30 June 2025	R 0		100% Acquisition applications received / 133 Resolved	1	95% Nr received / Nr resolved			100% 5 received / 5 resolved				Applications are being processed timeously, as circulation to internal departments has been aligned with Council's Bi-monthly meetings	Application, Deed of Sale, Council resolution, Transfer of Ownership annually
														2	95% Nr received / Nr resolved			100% 12 received / 12 resolved					
														3	95% Nr received / Nr resolved								
														4	95% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Sefanyelso	Good Governance and Public Participation	Good Governance / C88	4,2%	To process and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R 0		97% Acquisition applications received / 38 Resolved	1	97% Nr of applications received / No of applications finalised			100% 5 of applications received / 5 of applications finalised				Measures put in place to ensure timeous circulation and preparation of Council reports has led to outstanding performance	Lease Register, Application forms, Resolution and Deed of Lease
														2	97% Nr of applications received / No of applications finalised			100% 1 applications received / 1 applications finalised					
														3	97% Nr of applications received / No of applications finalised								
														4	97% Nr of applications received / No of applications finalised								
BL	Operational	N/A	LAN3	C Sefanyelso	Good Governance and Public Participation	Good Governance / C88	4,2%	To conduct compliance inspections on land leased for agricultural purposes to monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2025	R 0		24 Compliance inspections conducted	1	6 Compliance inspections conducted			6 Compliance inspections conducted					Contracts with leases. Maps of leased land Signed-off inspection report.
														2	6 Compliance inspections conducted (12)			6 Compliance inspections conducted					
														3	6 Compliance inspections conducted (18)								
														4	6 Compliance inspections conducted (24)								
BL			SPL1		Public Participation	es / C88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2025	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted			4 MPT meetings conducted / 1 Application withdrawn		The quarterly target has been reached.	No remedial action necessary.	Notices, Agenda, Attendance Register, Minutes, Council resolution	

OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DD/M	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4,2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2025	R 0		100% 372 Applications received / 372 applications finalised	1	98% Nr of applications received / Nr of applications finalised within 90 days		98% 109 applications received / 107 applications finalized		The quarterly target has been reached.	No remedial action necessary.		Land Use Applications Register, City of Matlosana	
														2	98% Nr of applications received / Nr of applications finalised within 90 days		89% 230 applications received / 205 applications finalized / 2 rolled overs finalized		Many applications were received for written permission for tuckshops in December and we are currently busy processing	Law enforcement team conducting inspections on contraventions on tuckshops forces compliances and submissions applications		Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
														3	98% Nr of applications received / Nr of applications finalised within 90 days								
														4	98% Nr of applications received / Nr of applications finalised within 90 days								
BL	Operational	25201426305GZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2025	R 300 000		R222 231 collected	1	25% R75 000 collected		29%	R86 942 collected	The quarterly target has been reached.	No remedial action necessary.	Proof of payments sent to finance to allocate to correct vote number.	Ledger Daily Recons / Receipts	
														2	50% R150 000 collected		58%	R175 287		Law enforcement team conducting inspections on contraventions on tuckshops forces compliance and submission of applications.			
														3	75% R225 000 collected								
														4	100% R300 000 collected								
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,2%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2025	R 0		47 Contravention inspections conducted	1	15 Contravention notices issued		7 contravention notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.		Register for Notices, Copy of Notices	
														2	15 Contravention notices issued (30)		3 (10) contravention notices issued		Staffing challenges in the Unit.	Delegation as land use Inspectors will improve performance of the Unit.			
														3	15 Contravention notices issued (45)								
														4	15 Contravention notices issued (60)								




KPI's 24
TL 5 BL 19


100%

DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

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

Service Delivery & Infrastructure Development (3)	14%
Municipal Institutional Development and Transformation (3)	15%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	5%
Good Governance and Public Participation (13)	66%
	100%

GRANT PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP95ZWM; 30152303000XNRCZZWM; 30152320601NXP08ZZWM;	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R226 000 (R36 000 + R90 000 + R100 000)		Extension cords and multi-plugs for all 12 libraries. Repair of the bar code zebra printer for membership cards and book cataloguing. Catering for colouring in of a code of arms competition for the disabled community of the Mabilosana area and provincial Library Forum meeting R52 927	1	Application process		Application process done and grant received				Grant received on the 02 September 2024 .Budget Office did not allocate correct amount in vote number for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file.	Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process		SCM Processes were followed. The Department is awaiting payment for catering of a meeting.	R 12 000			Budget Office did not allocate correct amount in vote numbers for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file. - The catering was done for the Transfer of Payments meeting arranger by DACSR, (The department that is funding the Grants). The meeting was to discuss the progress made on spending, challenges encountered and remedial actions thereof.	
														3	R226 000							
														4								
TL	Outcome 9 - Output 1	XP5ZZWM	LIB2	mpama	structure Development	aintenance	4,8%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 724 000		s at Alabama Library. Supply and delivery of 13 R274 938	1	Application process		Application process done and grant received, tender advertised for supply and delivery of heavy duty vacuum cleaners on 17 September 2024				Grant received on the 02 September 2024 .Budget Office did not allocate correct amount in vote number for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file.	Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40

BL	Operational	N/A	PAR3	B Sikhampula	Good Governance and Public Participation	Good Governance / C88 / DDM	4,8%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of fire breaker by 30 June 2025	R 0			100% Biodiversity area 100% done (562 Game conserved / 562 Game Counted). Grading of fire breaker done. R162 015	1 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)						Report Item to Council Before and After pictures for the grading
													2 -										
														3 -									
														4 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Good Governance	4,8%	To provide basic municipal services in the CoM area	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		117 89% 463 Hh with access to refuse removal / 13 970 Hh without access to refuse removal	1 2 3 4	- - - 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		- - - -	- - - -	- - - -	- - - -	- - - -	Register. Town maps.
BL	Outcome 9 - Output 2	70202420601WSP02ZZMM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,8%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the CoM area purchased and distributed	Purchasing and distributing 2 127 x 240l dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2025	R 2 000 000		No service provider appointed yet R0	1 2 3 4	2 127 x 240l dustbins purchased. R2 000 000 709 x 240l dustbins distributed around Matlosana area 709 x 240l dustbins distributed around Matlosana area (1 418) 709 x 240l dustbins distributed around Matlosana area (2 127)		0 dustbins purchased R0 0 dustbins purchased R0	R0 R0	The Department is still waiting for Supply Chain to advertise the tender. The first advert went out in May 2024 and it was cancelled for the three Service Providers to be appointed. Since May 2024 the Committee has not sat for Specifications in order for a new advert to go out, The advert went out in November 2024 and closed on 3 December 2024 The Department is awaiting Evaluation and Adjudication Committees to sit. Service Provider will be appointed after recommendation of Adjudication Committee.	The Spec Committee sat on 09 October 2024 and it was finalized and it will be advertised in due course. -	- -	Tender document. Appointment letter. Register of bins distributed
BL	Operational	N/A	LIB3	NS Mampata	Good Governance and Public Participation	Public Participation / C88	4,8%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues in the CoM area	Presenting 288 awareness programmes at libraries and other venues in the CoM area by 30 June 2025	R 0		292 Awareness programmes presented	1 2 3 4	85 Programmes presented 59 Programmes presented (144) 85 Programmes presented (229) 59 Programmes presented (288)		85 programs presented 60 programmes presented	- -	- -	- -	An additional programmewas requested by National Education Collaboration Trust	Notices. Attendance Register. Progress report. Photos
BL	Operational	N/A	MUS1	A Blom	Good Governance and Public Participation	Public Participation	4,8%	To conduct consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area to provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area conducted	Conducting 90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R 0		90 Consultation sessions conducted	1 2 3 4	15 Consultation sessions conducted 20 Consultation sessions conducted (35) 25 Consultation sessions conducted (60) 30 Consultation sessions conducted (90)		23 Consultation sessions conducted 22 Consultation sessions	- -	- -	- -	Additional enquiries were made by daily visitors Additional enquiries were made by daily visitors	Consultation proof forms. Service Delivery Report to Director.
BL			MUS2				4,8%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2025	R 0		facilitated	1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented / facilitated	-	-	-	-	Programme. Attendance register. Service Delivery Report to Director

OPERATIONAL																								
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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	MUS4	A Blom	Good Governance and Public Participation	Public Participation	4,8%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0		9 Heritage awareness projects convened	1	2 Project convened		3 Projects convened					There was an additional request from Hartbeesfontein Community	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register	
														2	2 Project convened (4)		2 Projects convened							
														3	2 Project convened (6)									
														4	2 Project convened (8)									
BL	Operational	N/A	SPO1	V Sorigwe	Good Governance and Public Participation	Good Governance / C88	4,8%	To ensure sound sport administration	Number of sport council meetings conducted to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0		3 Sport Council meetings conducted	1	1 Sport council meeting conducted		1 Sports Council Meeting Conducted					Invitation was sent out but the Committee Members did not attend the Meeting	Two meetings will be held in the third quarter	Notices & Agendas. Attendance register. Minutes.
														2	1 Sport council meeting conducted (2)		0 Sports Council Meeting held							
														3	1 Sport council meeting conducted (3)									
														4	1 Sport council meeting conducted (4)									
BL	Operational	30202280610PRQ4ZZWM	SPO2	V Sorigwe	Good Governance and Public Participation	Public Participation / C88	4,8%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM area by 30 June 2025	R 30 000		4 Sport events co-ordinated. R0	1	1 Event co-ordinated 500		1 Event co-ordinated	R0				Invites. Notice. Programme of sport events. Photos. Invoices. GO40		
														2	1 Event co-ordinated (2) R15 000		1 Event co-ordinated	R0						
														3	1 Event co-ordinated (3) R22 500									
														4	1 Event co-ordinated (4) R30 000									

KPI's 21
TL 6 BL 15
100%

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide	Estimated data when data will be available	
ENV1.12		Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A				N/A	N/A							
ENV1.12(1)		(1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A				N/A	N/A							
ENV1.12(2)		(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A				N/A	N/A							
ENV3.11		Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%				0%	0%				0%	0%				0%	0%							
ENV3.11(1)		(1) Number of informal settlements receiving waste handling services	0	0	0	0				0	0				0	0				0	0							
ENV3.11(2)		(2) The total number of recognised informal settlements	15	15	15	15				15	15				15	15				15	15							
ENV4.11		Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%				0,34%	0,34%				0,34%	0,34%				0,34%	0,34%							
ENV4.11(1)		(1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200				1 200	1 200							
ENV4.11(2)		(2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698	356 698				356 698	356 698				356 698	356 698							
ENV4.21		Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%	100%				100%	100%				100%	100%							
ENV4.21(1)		(1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200				1 200	1 200							
ENV4.21(2)		(2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200				1 200	1 200							
ANNUAL COMPLIANCE INDICATORS																												
C52.		Number of maintained sports fields and facilities	30	30		30				30	30				30	30				30	30							
C53.		Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000		34 282 550 000				34 282 550 000	34 282 550 000				34 282 550 000	34 282 550 000				34 282 550 000	34 282 550 000							

Outcome Reporting Template: 2024/2025

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

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/24 estimated)	Medium term target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available	1st Quarter Actual Output	2nd Quarter Actual Output
OUTCOME INDICATORS FOR ANNUAL MONITORING									
HS3.6		Average number of library visits per library	1 849	1 849				1 849	1 294
HS3.6(1)		(1) Total number of library visits	22 184	22 184				22 184	15539
HS3.6(2)		(2) Count of municipal libraries	12	12				12	12
HS3.7		Percentage of municipal cemetery plots available							
HS3.7(1)		(1) Number of available municipal burial plots in active municipal cemeteries	26	26				26	26
HS3.7(2)		(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585				377 069	376 431

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE


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


Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	12%
Local Economic Development (7)	32%
Municipal Financial Viability & Management (8)	28%
Good Governance and Public Participation (7)	28%
Total	100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		100% queries received / 4 audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
													100% queries received / 4 audit queries answered	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 2 of audit queries received / 2 of audit queries resolved					
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		80% received / 3 assigned audit findings resolved (2021/22 FY) 60% and 2 Assigned audit findings resolved (2022/23 FY) 100%	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		80% 1 Finding 2022/23 partially addressed		Submitted 2023/24 for Audit review	Awaiting for AG response on the submitted bank recon 2023/24		2022/23 FY PAAP 2023/24 FY PAAP
													80% received / 3 assigned audit findings resolved (2021/22 FY) 60% and 2 Assigned audit findings resolved (2022/23 FY) 100%	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		100% No new audit findings received. 2 of assigned audit findings received / 2 of assigned audit findings resolved (2022/23 FY)					
													80% received / 3 assigned audit findings resolved (2021/22 FY) 60% and 2 Assigned audit findings resolved (2022/23 FY) 100%	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
													80% received / 3 assigned audit findings resolved (2021/22 FY) 60% and 2 Assigned audit findings resolved (2022/23 FY) 100%	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities received / Nr of activities resolved		0% 1 Activite received / 0 Activite resolved		Draft plan by the LED director is awaiting approval.			Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													New Indicator	2	90% Nr of activities received / Nr of activities resolved		100% 1 Activites received / 1 Activites resolved			The new LED Draft plan awaits to be reviewed and approved by PER		
													New Indicator	3	90% Nr of activities received / Nr of activities resolved							
													New Indicator	4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DLED4	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0		New Indicator	1	90% Nr of activities received / Nr of activities resolved		No New findings received					Approved Financial Recovery Plan. Updated FRP report
													New Indicator	2	90% Nr of activities received / Nr of activities resolved		No New findings received					
													New Indicator	3	90% Nr of activities received / Nr of activities resolved							
													New Indicator	4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED5	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		2024/25 SDBIP inputs provided	1	--		--					Signed-off SDBIP planning template. Attendance Register
													2024/25 SDBIP inputs provided	2	--		--					
													2024/25 SDBIP inputs provided	3	--		--					
													2024/25 SDBIP inputs provided	4	Credible 2025/26 SDBIP inputs provided		--					

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DLED6	Dr. B.J. Roberts-Tabagane	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		7 LLF meetings attended	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	
														2	1 LLF meeting attended (3)	✓	3 LLF meetings attended			1 meeting was to makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter on overtime		
														3	2 LLF meetings attended (5)							
														4	2 LLF meetings attended (7)							
BL	Operational	N/A	DLED7	Dr. B.J. Roberts-Tabagane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Notices. Agenda. Minutes.	
														2	3 SDBIP meetings conducted (6)	✓	3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Operational	N/A	DLED8	Dr. B.J. Roberts-Tabagane	Good Governance and Public Participation	Good Governance	4,5%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	R 0		4 Reports regarding the Social Labour Plan submitted to Council	1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		No Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		Late appointment of the contractor by the mines	The contractor is still on site, it is anticipated that the project will be completed at the end of October as per the attached project plan	1 Report on Corporate Investment/Socia Labour Plan progress report submitted to Council	Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (2)	✓	2 Reports on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (2)			2 Reports on Corporate Investment/social labour plan progress report submitted to make up for the first quarter		
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (3)							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (4)							
BL	Operational	N/A	DLED9	Dr. B.J. Roberts-Tabagane	Local Economic Development	Public Participation	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	Resolving at least 80% of all Occupational Health & Safety recommendations at the Matlosana Fresh Produce Market by 30 June 2025	R 0		No OHS recommendations received for the 2023/24 FY	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		50% 2 OHS recommendations received / 1 OHS recommendations resolved		No assesment done at Fresh Produce Market. Assesment done at LED	Job cards requesting maintenance attached. Format quotation inviting service provider to submit for Stifontein maintenance by Building section	Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons	
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	✗	33% 3 of OHS recommendations received / 1 of OHS recommendations resolved	Assessment was conducted at the Fresh Produce Market with an environmental report being sent back with findings.	Job cards were conducted requesting maintenance at the Stifontein building.			
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation / C88	4,5%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 1 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025	R 0		0 Permanent / sustainable jobs created	1 2 3 4	0 Permanent / sustainable jobs created 0 Permanent / sustainable jobs created 0 Permanent / sustainable jobs created 1 Permanent / sustainable jobs created	!	0 Permanent / sustainable jobs created 0 Permanent / sustainable jobs created				Plan filed as POE	Attendance Register Confirmation letter
TL	Outcome 9	N/A	LED2	J Danxa	Local Economic Development	Public Participation / 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		2 Cooperatives and 4 SMMEs appointed on the 8th of March 2024. Coaching and mentoring adhered. Not yet 100% sustainable R017 /14 spent	1 2 3 4	Resuscitation of 4 cooperatives and 8 SMME's. Closed quotation 4 Cooperatives and 8 SMMEs appointed Coaching and mentoring of the 2 cooperatives and 4 SMME's Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable (4) (8)	✗	Resuscitation of 0 cooperatives and 8 SMME's. Closed quotation 0 cooperatives and 0 SMMEs appointed		LED is still finalizing the names of cooperatives and smmes to be considered for funding for the current financial year. Awaiting MM's signature for the approval of the grand fund advert	Request for close quotation to be send to SCM for advert and be finalised in the next quarter. 2 Cooperatives and 4 smmes will be appointed in the 3rd quarter.	Invitation to SMME to request Grant Funding advertised Due to insufficient funding to support the SMMEs and cooperatives.	Tender documents. Appointment letters. SLA's. Cooperative certificate/Phy certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2025	R 0		8 LED consultation meetings conducted	1 2 3 4	3 LED consultation meetings conducted 3 LED consultation meetings conducted (6) 3 LED consultation meetings conducted (9) 3 LED consultation meetings conducted (12)	✓	3 meetings conducted 3 LED consultation meetings conducted				Notice & Attendance Register. Minutes. Agenda	
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation / C88	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2025	R 0		4 SMME workshops conducted	1 2 3 4	1 SMME workshop conducted 1 SMME workshop conducted (2) 1 SMME workshop conducted (3) 1 SMME workshop conducted (4)	✓	1 workshop conducted 1 SMME workshop conducted				Notice & Attendance Register. Minutes. Reports	
BL	Operational	N/A	LED5	J Danxa	Local Economic Development	Public Participation	4,5%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 30 June 2025	R 0		2 Flea Markets conducted	1 2 3 4	1 Flea Markets held 1 Flea Markets held (2) - -	✗	1 Flea Market held 0 Flea Markets held		Actual achievement was moved to the 3rd quarter as per the SDBIP adjustment meeting. LED has planned to partner with Towermall and they requested to eval the venue in 2025 for security reasons	LED has planned to partner with Towermall, towermall can only avail the venue in 2025 due to security reasons. The entrepreneurial flea market will be held in the 3rd quarter.	Business Plan. Notices of Meetings. Minutes, Attendance Registers, Contracts, Pictures, Report	
BL	Operational	N/A	TOR 1	J Danxa	Local Economic Development	Public Participation	4,5%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2025	R 0		4 Tourism programmes conducted	1 2 3 4	1 Tourism programmes conducted 1 Tourism programmes conducted (2) 1 Tourism programmes conducted (3) 1 Tourism programmes conducted (4)	✓	1 Training programme conducted 1 Tourism programme conducted (2)				Invitation, Agenda, Minutes, Attendance register, Pictures, Report	

BL	Operational	N/A	FPM1	V Ramokwane	Good Governance and Public Participation	Good 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			Fresh Produce Market Strategy Developed but not workshopped and therefore not approved by the Municipal Manager	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 16 October 2024	Request to be done timeously to avoid delay of the process		Procurement documents. Appointment letter. GO40
														2 -		Resolution received from MM's office on 16 October 2024					
														3 -							
														4 -							

BL	Operational	85102300120PRMRCZZMM	COM1	N. Makgatha	Municipal Financial Viability & Management	ML	Financial Management / C88 / DDM	2,44%	To spend 100% of the marketing activities expenditure according to Marketing Plan 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		Branding material, Matosana newspapers printed, and media communication conducted. City of Matosana Service Delivery Booklet achieved.	<table border="1"> <tr> <td>4</td> <td>100% R350 000 collected</td> </tr> <tr> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td>60% R413 169</td> </tr> <tr> <td>3</td> <td>90% R619 754</td> </tr> <tr> <td>4</td> <td>100%</td> </tr> <tr> <td>1</td> <td>1 External newsletter compiled and distributed</td> </tr> </table>	4	100% R350 000 collected	1		2	60% R413 169	3	90% R619 754	4	100%	1	1 External newsletter compiled and distributed		85%	R589 700				The Department is purchasing marketing material in bulk which is much cheaper	Invoices, Expenditure Vole, Marketing programme, Item and resolution
4	100% R350 000 collected																																		
1																																			
2	60% R413 169																																		
3	90% R619 754																																		
4	100%																																		
1	1 External newsletter compiled and distributed																																		
BL			COM2		Public		I / C88 /	2,44%	To promote the city and communicate programmes to ensure a well informed	Number of external newsletters compiled and distributed regarding	Compiling and distributing 6 external newsletter regarding Council affairs to	R 0		1 External newsletter compiled and distributed		1 External newsletter					Marketing programme.														

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2024-25

Ref No.		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
Performance indicator	Data element												
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51	816				51	881			
	LED1.21(1) (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	109				26	254			
	LED1.21(2) (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	707				25	627			

QUARTERLY COMPLIANCE INDICATORS

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

Q3.	Does the municipality have an approved LED Strategy?	Yes			Yes					No			
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes			Yes					Yes			
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy			None					No			