OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Vability & Management (5)
Good Governance and Public Participation (31)

5% 0% 13% 82% **100%** 

IDP PROJECTS

IDI TIK	DJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	B2B / C88 /	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
ΤL	IDP - Grant Funding - Outcome 9 - Output 1		MM1				2,63%	MIG (NDPG, EEDSM & DME include) funding sperit to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	(NDPG, EEDSM & DME	Spending at least 75% of MIG grants (NDPG, WMIG, EEDSM; NEP; DME for love and the City of Matlosana by 30 June 2025	R194 469 400			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
		N/A		eametso	Viability & Management	ture Services							R158 264 643	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				
				S T	Municipal Financial Viability & Mar	Infrastuc							81%	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 958 170							
OPERA	TIONAL													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							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	B2B / C88 /	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	NA	MM2	L Seametso	unicipal 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		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 Audit queries received / 6 audit queries answered		100%  Nr. of audit queries received / Nr of audit queries answered  100%  Nr. of audit queries received / Nr. of audit queries answered	×	No audit queries received					Tracking document.

MUNICIPAL MANAGER 2 Environment 2

Part																						ATIONAL	OPERA
Security Continues of the Continues of	Portfolio of Evidence	Comments	Root Cause / Planned Remedial		Achievement	у	Rating Key		Quarter	Base Line	/ Adjustment		· ·	(KPI)	,		B2B / C88 / DDM	Key Performance Area (KPA)	Responsible Person			IDP Linkage / Project ID.	Top Layer / Bottom Layer
T. U. 1970 On the second for the suspined south finding reserved in the suspined south findings of administration of the suspined south findings and administration of the suspined south findings	2022/23 FY PAAP 2023/24 FY PAAP			5	o new finding received. 5 olled over finding / 0 olding resolved. Of the 11 ssigned 2022/23 FY udit findings received 6 as resolved during the 023/24 FY	No Ro fin as au wa 20		r of assigned audit findings ceived / Nr of assigned udit findings resolved		5 Assigned audit findings received / 3 resolved 54%		RO	the MM's assigned audit findings t raised in the 2022/23 and 203/24 AG Report and Management Report by 30	findings related to the Office of the MM's raised in the AG Report and Management Report	related to the Office of the MM's raised in the AG Report and Management Report are assigned, monitored and executed effectively	2,63%				мм3			ΤL
T. U. 19 MAL WILLIAM TO THE CONTROL OF THE CONTROL				5	olled over finding / 0 nding resolved. Of the 11 ssigned 2022/23 FY udit findings received 6 as resolved during the 023/24 FY	fin as au wa 20	×	r of assigned audit findings ceived / Nr of assigned udit findings resolved	2	audit findings re 2021/22 FY) a seived /6 assiq							Financial Management / C88	Good Governance and Public Participation	L Seametso		NA	. 6 ә	
TL    Description of the MM is as per the Council's Entance of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is approved Financial Recovery Plan by   Description of the MM is as per the Council's approved Financial Recovery Plan by   Description of the MM is approved Financial Recovery Plan by   Description of the MM is approved Financial Recovery Plan by   Description of	_							r of assigned audit findings ceived / Nr of assigned idit findings resolved 023/24 FY)	3	11 Assigne													
Office of the MMs as per the Councils growed Financial Recovery Plan to Land Councils and Septical Plant (1) of the Mustingual Financial Recovery Plant (2) of the Mustingual Plant (2) of the Mustingual Financial Recovery Plant (2) of the Mustingual Plant (2) of the Mustingual Financial Recovery Plant (2) of the Mustingual Plant (2								idit findings resolved	4	22%													
TL V V V V V V V V V V V V V V V V V V V	Approved Financial Recovery Plan.							of activities received / Nr	1			R 0	the MM's activities as per the Council's approved Financial Recovery Plan by	Office of the MM's as per the Council's approved Financial	of the MM's as per the Council's approved Financial Recovery Plan to	2,63%				MM4		put 6	TL
TL 9 pdg 0	Updated FRP report							of activities received / Nr	2	ndicator			30 June 2025	Recovery Flan resolved	collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of		/lanagement	íability & Mar	€ .		I/A	tcome 9 - Ou	
TL 9 pdg 0						<b>9</b>		n of activities received / Nr activities resolved	3	New							Financial A	al Financial ∖	r Sea		2	rational -	
Office of the MM's as per the Council's approved Budget Funding Plan to ensure an effective review approved gudget Funding Plan to ensure an effective review collection systems in terms of section 64 (1) of the Mulmis Mulmis approved / Nr of activities									4									Municip				ð	
TL MM6 g g g g g g g g g g g g g g g g g g	Approved Financial Recovery Plan. Updated FRP							activities implemented	1			R 0	of the MM's activities as per the Council's approved Budget Funding	Office of the MM's as per the Council's approved Budget	of the MM's as per the Council's approved Budget Funding Plan to	2,63%		agement		MM5		put 6	TL
TL MM6 g g g g g g g g g g g g g g g g g g	report							of activities approved / Nr	2	idicator			,		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of		lanagement	iability & Mar	metso		Α/	nO - 6 emoo	
TL MM6 g g g g 5 g the MM's KPI's are catered for the MM's KPI's are catered for before the drist 2025/26 DBIP is SDBIP inputs before the drist 2025/26 DBIP is								of activities approved / Nr	3	New Ir							Financial M	al Financial Vi	L Sea		z		
E   S   E   E   the MM's KPI's are catered for   before the draft 2025/26 DBIP is   SDBIP inputs before the draft 2025/26   S   E   E   E   E   E   E   E   E   E									4									Municipa				Ope	
	Signed-off 2025/26 SDBIP planning					-	1		1	4/25 Its		R 0				2,63%	ance	ance	8	MM6			TL
	template. Attendance								3	she 202 31P inpu ovided			SDBIP is submitted by 31 May 2025	tabled			Sovem	Sovem d Publi ticipatic	eamets		A/A	eration	

MUNICIPAL MANAGER

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FINAL 2024/25 SDBIP

Î	op			LS	Good ( an	) poog					Oredit SDE pr		Credible 2025/26 SDBIP inputs provided					Register
TL			MM7	0	velopment and on	oacity	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	tended	1	2 LLF meetings attended		1LLF Meeting held		fail, alternative dates	Notices. Agenda. Attendance register. Minutes
	Compliano	N/A		L Seamets	Institutional De Transformati	Institutional Ca					LLF meetings a	2	1 LLF meetings attended (3) 2 LLF meetings attended (5)	×	0 LLF Meeting attended	Acting MM must send Representative	Apology must be tendered and rep. to	
					Municipal						4	4	2 LLF meetings attended (7)					

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	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			MM8		articipation		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		and directors	1	3 Top Management SDBIP meetings conducted		1 Top Management meeting was held		2 meetings postponed due to unforseen pressing matters	These meetings must take priority	If scheduled dates fail, alternative dates must be arranged	Notices. Agenda. Attendance Register. Minutes.
	Compliance	N/A		L Seametso	ance and Public Participation	Good Governance							ngs between MM conducted	2	3 Top Management SDBIP meetings conducted (6) 3 Top Management SDBIP	×	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	-
					Good Governal	9							5 SDBIP meeting	3	meetings conducted (9)  3 Top Management SDBIP meetings conducted (12)	-						_
BL			ММ9		Public	ø.	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		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.
	ational	N/A		ME Marumo	ance and sipation	overnano							meetings con	2	3 SDBIP meetings conducted (6)		3 SDBIP meetings held			Units do honour scheduled meetings		
	Open	_		ME	Good Governance and Public Participation	Good Govern							9 SDBIP mee	3	3 SDBIP meetings conducted (9)							
					99									4	3 SDBIP meetings conducted (12)							
BL	mpliance	N/A	PMS1	ı van Rensburg	mance and Public rticipation	vernance / 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		3 Annual Performance Inaudited Annual Report) wed by the Municipal	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.
	Ö			C Janser	Good Governance a	Good Gover							2022/23 Annual Report (Unaudited approved by th	3 4			_					- - -
BL			PMS2	6	ıblic		2,63%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of	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		oort ncil. 2023	1	- Draft 2023/24 Annual		- Draft 2023/24 Annual					2023/24 Annual Performance Report. Council
	Compliance	N/A		C Jansen van Rensburg	Good Governance and Public Participation	Good Governance		MFMA	perore countril	31 October 2024			Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC 168/2023 dated 28/03/2023	2	Report (Unaudited) tabled in Council		Report (Unaudited) tabled in Council. CC209/2024 dated 29/11/2024					Resolution
TL	bnt		PMS3	<u> </u>	90	/ 05	2,63%	To table the 2023/24 Audited	Number of Audited 2023/24	Tabling 1 x 2023/24 Audited Annual	R 0			4	_		=					2023/24 Audited
	Outcome 9 - Output 1	N/A		C Jansen var Rensburg	Good Governar and Public Participation	Good Governan C88		Annual Report to comply with section 121 of MFMA	Annual Reports tabled before Council	Report before Council by 31 January 2025			2022/23 Audited Annual Report tabled in Council. CC17/2024 dated	3	2023/24 Audited Annual Report tabled in Council		_					Annual Report . Council Resolution
TL			PMS4	bing	Public	880	2,63%	To approve the 2024/25 Mid-Year Assessment Report to comply with		Approving 1 x 2024/25 Mid-Year Assessment Reports by the Executive	R 0		proved or on	1 2	_		_					MM Resolution. Council
	Compliance	N/A		C Jansen van Rens	Good Governance and Participation	Good Governance /		section 72 of the MFMA	the Executive Mayor	Mayor by 25 January 2025			2023/24 Mid-Yee Assessment Report ap by the Executive May 25/01/2024.		2024/25 Mid-Year Assessment Report approved by the Executive Mayor							Resolution. 2024/25 Mid-Year Assessment Report
BL	Compliance	NA	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. CC107/2024 dated	2 3		!						Draft 2025/26 SDBIP. Council Resolution
TL	9 - Output 1	4/A	PMS6	an Rensburg	emance and articipation	smance / C88	2,63%	To approve the final 2025/26 SDBIP to ensure compliance with legislation		Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2025	R 0		4/25 SDBIP ed by the ve Mayor. 2024 dated	1 2 3	-							Executive Mayor Signature. 2025/26 SDBIP

	ntcome	_	ansen v	Š	ublic Pa	od Gove		Ì			nal 202 approv Executir AM1612	4	Final 2025/26 SDBIP approved by the Executive				l
	O		C Ja	8	를 곱	9					Ē ∞ Ⅲ ⊠	4	Mayor			i	

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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	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.	1 2 2 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 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)	R0		32 Male employees employed Black - 28 White - 2 Coloured - 1 Indian - 1	3								Excel spreadsheet with names of male employees on the first three highest levels of management
π	Vational KPI - Outcome 9 - Output 6	NA	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)	R0		10 Female employees employed Black - 9 White - 1 E Coloured - 0 Indian - 0	1 2 3	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 1 9 - Output 1	NA	IDP1	S Ouwencamp	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.	1 2 3 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 Ouwencamp	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	R0		2 Community consultations meetings conducted	1 2 3 4	- 1 Community consultations meeting conducted  - 1 Community consultations meeting conducted (2)		Community consultation conducted					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	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	R0		2 Rep Forum meetings conducted	2 3 4	1 Rep Forum meeting conducted      1 Rep Forum meeting conducted      1 Rep Forum meeting conducted (2)	×	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-schudel 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 Ouwencamp	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 O		Draft 2024/25 Amended IDP tabled in Council.	1 2 2 3 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	0	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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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	Output		IDP6		ance c	ance /	2,63%	To approve the 2025/26 Amended IDP to comply with legislation	Number of final 2025/26 Amended IDP approved by	Approving 1 final 2025/26 Amended IDP by Council by 31 May 2025	R 0		25 DP ouncil.	1 2	_		-					Final 2025/26 Amended IDP.
	ne 9 - C	ΝA		S Ouwencamp	Govern d Publi ticipatic	Soverna C88			Council				Final 2024/25 Amended IDP proved by Counc	3			-					Council Resolution
	Outcor			SOL	Good Governan and Public Participation	Good Governa C88							Fina Ame approve	4	Final 2025/26 Amended IDP approved by Council							
BL			RIS1				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			1	1 Risk management report submitted to the Risk Management Committee		1 Risk Management Report was submitted to the Risk Management Committee on 22 August 2024					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
	Compliance	N/A		S Dyomfana	vernance and Public Participation	Good Governance							ts submitted to the Risk Management Committee	2	Risk management report submitted to the Risk Management Committee (2)		Risk Management Report was submitted to the Risk Management Committee on 22 October 2024					
					Good Gover								managementreports	3	1 Risk management report submitted to the Risk Management Committee (3)							
-			Diog				0.000/	To conduct risk assessments on	Number of Risk Assessment				3 Risk n	4	1 Risk management report submitted to the Risk Management Committee (4) 1 Risk Assessment		1 Risk Assessment was					Notice. Risk
IL.			RIS2		t and Transformation		2,63%	To conduct lisk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Nas Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2025	R 0		Il departments	1	conducted with Council departments		conducted with all Council departments from 11/07/2024 - 18/07/2024.					register. Attendance register.
	Compliance	N/A		S Dyomfana	onal Development and	Good Governance							nents conducted with all departn	2	1 Risk Assessment conducted with Council departments (2)		1 Risk Assessment was conducted with all Council departments from 25/11/2024 - 29/11/2024.					
					Municipal Instituti								4 Risk Assessm	3	1 Risk Assessment conducted with Council departments (3) 1 Risk Assessment	•						-
					_									4	conducted with Council departments (4)							
TL			RIS3		e and tion	8	2,63%	To revise and approve the Risk Register to determine the linkage	Number of 2025/26 Risk Register revised and approved to	Revising and approving 1 x 2025/26 Risk Register to determine the linkage	R 0			1	-		-					Risk register. Notices.
	olianoe	N/A		mfana	ernance articipati	overnan		between departmental objectives and risk activity	determine the linkage between	between departmental objectives and risk activity by 30 June 2025			chieved	3	_		=					Attendance register. Risk
	Com	_		S Dyon	Good Governance a Public Participatio	Good Governance		, ,	activity	,,,			Notachiev	4	2025/26 Risk Register revised and approved							Assessment report. Resolution.
BL			RIS4		<u> </u>		2,63%	To develop strategic documents to	Number of Risk management	Approving 1 Risk management	R 0		~		2024/25 Risk Management		Risk Management					2025/26 Risk 2024/25 Risk
	Compliance	N/A		S Dyomfana	mance and Public Participation	Sood Governance / C88		ensure good governance and to comply with legislation	strategic documents reviewed and approved by the municipal manager and council	strategic documents (2024/25 Charter and 2025/26 implementation plan) by the municipal manager and council by 30 June 2025			ement Committee Charter was approved by 1M 186/2023 dated 28/07/2023. 2024/25 Risk agement Plan not approved.	1	Committee Charter approved by Municipal Manager		Committee Charter and Implementation Plan for 2024/25 FY were approved by the Municipal Manager. Resolution Municipal Manager. Resolution Windber MM325/2024 dated 12/09/2024					Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.

					Good Go	J					2023/24 Risk Manag Municipal Manager. W Mana	4					
BL			MPAC1		and Public in	on / C88	performance and financial situation by conducting regular MPAC	MFMA) meetings to monitor the performance and financial situation in the City of Matlosana	Conducting 30 public participation (s 129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2025		n meetings J		6 Public participation meetings conducted	13 Public Participation meetings conducted		year	Notice. Agenda. Attendance Register or Zoom photo of participants
	complianc	Ν̈́		M Koto	remance a	articipatic		conducted	Julie 2025		articipatio	2	3 Public participation meetings conducted (9)	3 Public participation meetings conducted			Minutes.
					ood Gov	Public F					Public p	3	15 Public participation meetings conducted (24)				
					Ō						16		6 Public participation meetings conducted (30)				

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	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	ınoe		MPAC2	lo	ance and Public Participation	rnance	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		reports issued	1	1 MPAC reports issued  1 MPAC reports issued (2)		2 MPAC reports issued CC 140/2024 dated 27.08.2024 and CC 141/2024 dated 27.08.2024 2 MPAC reports issued				Due to backlog of the previous financial year and no report was tabled  Due to backlog of the	Process Reports. Council Resolution
	Complie	N/A		M Koto	Good Governance and	Good Governance							2 MPAC progress	2	1 MPAC reports issued (3) 1 MPAC reports issued (4)		CC 197/20 <sup>24</sup> dated 29.11.20 <sup>24</sup> and CC 198/20 <sup>24</sup> dated 29.11.20 <sup>24</sup>				previous financial year and no report was tabled	
BL			MPAC3		e,	/ uc	2,63%	To enhance public participation on	Number of public participation	Conducting 1 public participation	R 0		ioi. Pa	1	1 MPAC reports issued (4)		=					Advertisement/Noti
	pliance	N/A		M Koto	od Governan and Public Participation	Participatio C88		the results of the Annual Report to comply with legislation	meetings conducted on the results of the 2023/24 Annual	meeting on the results of the 2023/24 Annual Report by 31 March 2025			Participa g conduct	2	Public participation meeting		=					ce for public participation.
	S	_		Σ	Good Gr and Partic	ublic Pa			Report				Public F meeting	3	conducted							Attendance registers. Public comments.
TL	oliance	N/A	MPAC4	M Koto	ance and Public	mance / 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
	Comp	z		M	Good Governance a Participatio	Good Gover							Not ac	3 4	= 2023/24 Oversight Report tabled							
BL			MPAC5		lanagement	ŧ	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.		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	R 0		report issued	1	UIF&W Expenditure report issued  1 UIF&W Expenditure report		1 UIF & W Expenditure report issued CC 169 /2024		MPAC still waiting for	Report to be tabled		
	Compliance	N/A		M Koto	Municipal Financial Viability & Manage	Financial Management			performance and financial situation	30 June 2025			0 UIF&W Expenditure repor	2	issued (2)	×	report issued		the comprehensive UIF & W Expenditure report from the MM	next quarter		
					Municipal								O UIF	3	1 UIF&W Expenditure report issued (3) 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 report of 2023/24 performance information not submitted to Audit Committee		4th quarter SDBIP was only submitted to Internal Audit on the 12th of September 2024 due to late submission of information by departments to PMS.	Currently busy with 4th quarter audit, the report will be finalised and submitted in the next Audit Committee meeting scheduled before end of October 2024.		Quarterly report. Notice, Minutes & Attendance Register

	Compliance	N/A		N Marobane	Good Governance and Public Participation	Good Governance					performance information reports issued, but only 3 submitte	2	1st 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	was only submitted to Internal Audit on the 13th of November	report will be finalised and submitted in the next Audit Committee meeting scheduled to be held before end of	
											4 Audit of	3	2024/25 performance information to Audit Committee  3rd Quarter report of 2024/2025 performance				
												4	information to Audit Committee				
BL	pliance	N/A	IA2	arobane	and Public Participation	emanoe / C88	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	and progress reports on the Auditor-General's report and	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		internal audit and AG) on the n register prepared but 1 not the Audit Committee	1	Internal audit progress report submitted to Audit Committee	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
	Com	_		N Ma	Good Governance a	Good Gove					2 Progress report (intel updated action plan re submitted to the	3	Progress report (internal audit and AG) on the updated action plan register to the Audit Committee (2)	_			

Ol	ERATIONAL																					
Ton Louise	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
π	Compliance	NA	lA3	N Marobane	Good Governance and Public Participation	Good Governance / C88			to the Audif 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			4 Activity report prepared but only 3 submitted to AC meeting	2 3 4	1 Activity report submitted to AC     1 Activity report submitted to AC (2)      1 Activity report submitted to AC (3)      1 Activity report submitted to AC (3)		1 Activity report submitted to AC submitted to Audit Committee during meeting held on the 17th September 2024      1 Activity report submitted to AC submitted to Audit Committee during meeting held on the 28 November 2024					4 Activity Reports. Audit Committee Minutes and Attedance Register
Bl	Compliance	ΝΆ	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,63%	To adopt the Internal Audit Charter to comply with legislation		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 to Audit	3	  Reviewed 2025/26 Internal Audit Charter	!						Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance Register. AC approval
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	Audit Plan 2025/28 submitted to	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 Audit	1 2 3	- - 3-Year Risk Based Audit Plan 2025/28	!						3-Year Risk Based Audit Plan 2025/28 approved by Audit Committee. Minutes

KPI's 38 100% TL 21 BL 17

L SEAMETSO
MUNICIPAL MANAGER
EXECUTIVE MAYOR

	MANAGER

																				<u>iniy when an indic</u>	ator or data element is not	
	Ref No. Performance Data elen indicator	Baseline ( Performa 2023/21	ce of Annual target 1	or 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	) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Reason(s) Remed or variation actio	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation f				Estimated date then data will b available
		QUARTERLY C	MPLIANCE INDICATORS									•			·							
PMS C	C1. Number of signed performance agreements by the MM and s	section 56 managers 8	8,00	8,00	8.00				8,00	8,00			8,00			8,00						
PMS C	C34. Number of months the Municipal Managers' position has bee	en filled (not Acting) 12	12,00	12,00	12,00				12,00	12,00			12,00			12,00						
PMS C	C35. Number of months the Chief Financial Officers' position has b	been filled (not Acting) 12	12,00	12,00	12,00				12,00	12,00			12,00			12,00						
	C36. Number of vacant posts of senior managers	0	0,00	0,00	0,00				0,00	0,00			0,00			0,00						
PMS G	GG1.21 Staff vacancy rate GG1.21(1) (1) The number of employees on the approved o	25,00 rganisational structure 1908		25,00%	27,00%					28,00%						23%						
PMS	GG1.21(2) (2) Number of permanent emplyees in the munic	ipality 1908			1849,00					1843												
		COMPLI	NCE QUESTIONS																			
			T <sub>re</sub>						М	v												
PMS C	21. Does the municipality have an approved Performance Management	gement Framework? Yes	Yes	Yes					Yes	Yes, CC108/2024			Yes			Yes						
										dated												
L			!							24/03/2024												
		QUARTERLY C	MPLIANCE INDICATORS																			
IDP (	22. Has the IDP been adopted by Council by the target date?	QUARTERLY CO	MPLIANCE INDICATORS Yes	Yes	Yes				Yes	Yes			Yes			Yes						
IDP 0	22. Has the IDP been adopted by Council by the target date?			Yes	Yes				Yes	Yes			Yes			Yes						
IDP C	22. Has the IDP been adopted by Council by the target date?	Yes		Yes	Yes				Yes	Yes			Yes			Yes						
•	Has the IDP been adopted by Council by the target date?  Has the IDP been adopted by Council by the target date?  Does the municipality have an internal Audit Uni?	Yes	Yes	Yes	Yes				Yes Yes	Yes			Yes Yes			Yes						
IA G	Does the municipality have an Internal Audit Unit?     Is there a dedicated position responsible for internal audits?	Yes  QUARTERLY CO  Yes  yes	Yes MPLIANCE INDICATORS	Yes Yes	Yes				Yes	Yes			Yes			Yes						
IA G	29. Does the municipality have an Internal Audit Unit?	Yes QUARTERLY C	Yes MPLIANCE INDICATORS	Yes															R	esignations	advertised, shortlisting	Oct
IA G	Does the municipality have an internal Audit Unit? Sherra a dedicated position responsible for internal audits? It is the internal audit prosition flid or vacant?  Has an Audit Committee been established? If so, is it function.	CUARTERLY C Yes yes 2 Vacant pos 2 lyes	Yes MPLIANCE INDICATORS	Yes Yes Filled Yes	Yes				Yes	Yes 3 Vacant positions Yes			Yes			Yes Filled Yes			R	esignations	advertised, shortlisting	Oct
IA G	Does the municipality have an internal Audit Unit?  Is there a dedicated position responsible for internal audits?  Is the internal audit position filed or vacant?  It as an Audit Committee been established? It is it function.  It as an Audit Committee been established by the Audit Committee on provide by the Audit Committee on the Audit Com	Yes  QUARTERLY CI  Yes  Yes  2 Vacant pos  nal? yes  thinking  yes  yes	Yes MPLIANCE INDICATORS	Yes Yes Filled Yes Yes	Yes 3 Vacant positions Yes Yes				Yes Filled Yes Yes	Yes 3 Vacant positions Yes Yes			Yes Filled Yes Yes			Yes Filled Yes Yes			R	esignations	advertised, shortlisting	Oct
IA CO	Does the municipality have an internal Audit Unit? Sherra a dedicated position responsible for internal audits? It is the internal audit prosition flid or vacant?  Has an Audit Committee been established? If so, is it function.	Yes  QUARTERLY CI  Yes  Yes  2 Vacant pos  nal? yes  thinking  yes  yes	Yes MPLIANCE INDICATORS	Yes Yes Filled Yes	Yes 3 Vacant positions Yes				Yes Filled Yes	Yes 3 Vacant positions Yes			Yes Filled Yes			Yes Filled Yes			R	esignations	advertised, shortlisting	Oct-

## DIRECTOR TECHNICAL AND INFRASTRUCTURE MR SN MONGALE

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

Service Delivery & Infrastructure Development (26)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (3)
Good Governance and Public Participation (18)

09	%
69	%
379	%
1009	%

53%

4%

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU1	M Nisie (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)	(Phase 1) (Wards 6, 14 and 18)	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		Supposed complete, buth feel down years achieved. The contrador was appointed on 1'2 Desember 2023. Sile that dowe on the 0'1 January 2024 and side establishment on 19 January 2024 done. Construction of 3.226km of 200mm 0' water line and 1'152mm of 100mm 0' water line completed RTP 171 261.	2	Construction of 1,232km of 500mm diameter water line.  Construction of 3 Airvalves. Project Completed. Final payment. R15 467 749		1.232km of 500mm diameter water line. Construction of 1 Airvalve.		The contructor could not connect the Pipe as the Water Section wanted to verify the connection point, which was previously agreed on.	to meet and finilise the		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL			PMU2				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		SK 17 May 2024. Construction of 0.640km 400mm app	1	Constructing 0,755km of 400mmø uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mmø uPVC pipeline and 15 x concrete Manholes.		Constructed O.755km pipeline and 14x Concrete Manhole. Constructed O.928km of 250mm dia uPVC pipeline and 15x concrete manhole.  Target Archived and	R 9 526 845			Due to excessive	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant	75156449420MGD16ZZWM		M Ntsie (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services							was achieved: A contractor was appointed on 18 Mey 2024. Site land over was conducted on 17 R2 409 477	2	uPVC pipeline. Constructing 0.034km 160mme uPVC pipeline and 5 x Concrete Manhole.		Exceeded. Constructed Constructed Constructed 0.118km 160mma uPVC pipeline. Constructed 0.034km 160mma uPVC pipeline. Constructed 0.034km 160mma uPVC pipeline. Constructed 2.411km of 355mma 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 onsultant with changes with the depth of excavation (less deeper) and change in pipe diameter from 355mme to 350mme. This resulted in a speady completion of the project, whichinwas				hard rock consultant hard make changes to the design to avoid the design to avoid the hard rock that came with changes with the depth of excavation (less deeper) and change in pipe diameter from 356mme to 350mme. This resulted in a speady completion of the project, whichmas practically completed on the 09 december.	

											Project not completed, but the following:	3	Constructing 2,0km of 355mma uPVC pipeline and 60 x Concrete Manholes.  Constructing 0,411km of 355mma uPVC pipeline and 18 x Manholes. Scope completed. Outfall sewer pipeline in Jouberton Ext 19 upgraded. R23 915 834.					
TL	IDP - MIG Grant	4026472420MGD09ZZWM	PMU3	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / COB/ DDM	2.0%	the flow of stormwater and prevent road erosion in	Kilometre of taxi routes paved and km of stormwater drainage () 8334km stormwater drainage in Skhosana constructed in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31) according to the implementation plan by 31 March 2025	R 9 134 159	uthe bllowing was achieved; 0.5266 Km of stormwater and thot completed, but the following was achieved: of 0.524 km of stormwater defined against the instruction of 0.524 km of box cuting (reached) laid, 0.637 km of stormwater defineds laid. When manholes constructed, ubbase completed. A new contractor was appointed on 25 June 2024. Site establishment completed, Scope completed. R10 202 348	2	1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Skhosana Street, Khuma Ext 11  Installing of 2,2Km paving and 2,2Km kerbing in Skhosana Street, Khuma Ext 11	Target not achieve however the following was dono ,0,98km box cutting completed, 0,5km subgrade done, 0,12km subbase, storm water beddii -0,08km and stormwater pipe installation 0,075 km.  Target not achieve however the following was dono ,038km of box cutting, 0,483km of subdased, 0,69km stormwater pipelin installed, 0,40km Concrete kerbing installed 0,460km of paving installed.	g g t: R 2 525 062 - of f	drawings had to be redesign due to conditions stipulated by transnet. This caused a delay on the works and road levels.  Slow progress by contractor caused by delays on the storm	Contractor has added an extra Excavator to work on works simultaneously.  The contractor has submitted a catch up plan to ensure works are completed as per the revised programme of works.	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
											The project not completed, b 0.5296 Km of stomwater ar 0.3 Km of subgrade and s	3	Project completed. Final Payment. R9 134 159					

IDP PROJECT	rs																					
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
π		P	PMU4				2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Desmond Tulu Street, Alabama (Phase 8) (Ward 4)	and km of stormwater drainage constructed in Desmond Tutu Street, Alabama (Phase 8)	Paving of 0,809 km tax incube and constructing 0,809 km stormwater drainage pipe drainage in Desmond Tutu Street, Alabama (Phase 6) (Wart 4) according to the implementation plan by June 2025.	i			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
	IDP - MIG Grant	70306450020MGD11ZZWM		M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services							Multi-year Project	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 advetisement to the 10 December 2024.	R 3 379 915	Late advertisement for the appintment of the Contractor.	Delays by SCM to advertise. SCM to be requested to fast track the appointment of the Contractor.		
					Ser									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) Laying of 0,809 Km paving blocks completed, and 0,809							
														4	km kerbing installed. Scope completed. R10 000 000							
TL		P	PMU5		oment		2,0%	Landfill Site, to ensure the safe		Developing 1 x Cell 3 at the Klerksdorp Landfill Site (Ward 1) according to the implementation plan by 30 June 2025	R 32 019 861		ember 2023. Site hand-over done on 28 December 2023. and stockpile of 95 962 m² done	1	Bulk Excavation. Construction of Access road and Ring road including layer works. Shape landfill base, Stope and Berms Sub-soil drainage system.		Target not achieved howerver - Complete bulk excavation in progress-117 129 m² of 192 270 m² (61%) Shape of landicel Base, Slope and Berms Shape in progress (30%). Road prism excavation - 2745 m² (45%).	R 356 324	Contractor was off site due to delay in confirming acceptance of the revised Bill of Quantities rates by Municipality.	Contractor was served with a letter to return to site within 14 days and has commensed with works.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant	55106433020MGD19ZZWM		M Ntsie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services							was achieved: Contractor appointed on 12 Decemnent and clearing of site done. Bulk excavation an R17 611 771	2	Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated dam. Liner Installation (HDPE plastic and Geolextile membranes on cells and contaminated dam), installation of medium pressure HDPE pipes. Installation of Leachated reinange system.		Target not achieved howerver - access road prism excavation - 4854m3 (80%), excavation of		Delays on approval of revised arithmetic errors and revised rates, which resulted in slow progress by the	Submitted Bill of		_

												Project not completed, but the following Site establish	4	Costruction of Spillway. Contamined dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manhloes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed. R32 019 861				
TL	utcome 9 - Output 1		PMU6		evelopment	C88 / DDM	2,0%	To construct high mast lights to enhance a safe social economic environment in Khuma (Phase 5) (Wards 31 - 35)	Khuma (Phase 5) (Wards 31 -	Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) according to the implementation plan by 30 June 2025	R 2 188 652		1	Tender compilation Tender Advertisement	Target not achieved however - Tender compilation completed and Yellow mamba submitted for request to advertise 26/08/2024	specification committee	SCM to fasttrack	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
	nded (Multi-Year Project) - Ou	55106433020MGD19ZZWM		M Ntsie (Gosego)	ce Delivery & Infrastructure De	Infrastructure Services / C88 /							2	Appointment of the contractor. Site establishment	target not archieved however tender advertised on 1 November 2024 and closed on 8 December 2024	Delays in appointment of Contractor due to late advertising by SCM.Tender at bid evaluation stage	f Delays by SCM to advertise/ SCM to be requested to fast track the appointment of the Contractor.	
	MIGFu				Servi								3	Constructing 3 high mast lights				
	- dOI												4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652				

IDP PROJEC	TS																					
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) 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			PMU7				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		the storage unit was	1	Installing Electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed.		4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed.	R 1 050 199	The Contractor had capacity to install the cable.	The Contractor had capacity to install the cable.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	IDP - MIG Grant - Outcome 9 - Output 1	80056473520MGC47ZZWM		M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services							ct not completed. Only the outstanding 21% of the completed R2 614 974	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 Completetion 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.		Completion report and certificate
													Project	3 4	_							_
π			PMU8				2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	inTigane Village (Ward 2)	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) according to the implementation plan by 30 June 2025	R 9 450 000		submitted. Scope completed	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 O	Delays from the consultants to submit the final revised DDR. Letter of unsatisfactory performance was send to the consultant to speed up the submission of the DDR.	Memorandum to be send to SCM to request to fast tract the procurement of the Contractor		Appointment letters. Implementation plan Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant - Outcome 9 - Output 1	30206473520MGD44ZZ09		M Ntsie (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services							and approved. Detailed design report with drawings R1 278 776	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, Evaluation of the variety of		Delays from consultants to finitise submit the DDR.	Delays from consultants to submit the DDR, which led to the delay of the entire process of appointing contructor and commencing with construction. SCM to be requisted to fast track their process to catch up with the programme.		
													Preliminary Report submitted	3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump)	_						
													Prelimin	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		Jevelopment	so.	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	neved: The roof for one	one trading area and two on of the column bases 1% 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 - NDPG Funded (Multi-Year Protect) -	APPERAZOADANICA		M Ntsie (Mammoko)	Service Delivery & Infrastructure [	Infrastructure Service:						Project not competed, but the billowing vies activate about he dealing view and abuldon feeling sompleted. The adensis completed. The redensis completed. The installation of roof trusses was 90 taxi area. 1 856 in pravang and mire culve. Rt 19 399214	2 3 4	Final Payment. R7 993 117	4,917m² roof covering for the main taxi rank and waiting area installed Practical completion was issued on 19 November 2024 to the Contractor.			OI	ompletion report and artificate
IDP - NOPG Grant	7615646049NINCR077WM	PMU10	MNise (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	economic activities for the community of Jouberton Ext 19	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 32) according to the implementation plan by 30 June 2025	R 18 168 883	Project not completed R0	3	Subimition and approval of Preliminary, detailed design with drawings and Tender compilation  Advertising tender, Appointment of the contractor. Site establishment  Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building. Constructing foundation for the 1 youth centre building. Scope completed R18 168 883	Target not achieved  Target not achieved	the project has been requested from National treasury in the form of a letter.  Project awaiting site visit from National treasury and Safehub. Consultant contract expired which is leading to delays. Item to counci has been prepared and submitted for MM	Inalise the request.  National treasury to allow the municipality to preplan for projects to allow planning / Meeting was scheduled for december but was	In P In G R Si	ppointment letter, piplementation plan, rogress report, voices, vote number, O40, Photos, econciliation readsheel. Photos, ompletion report and artificate

IDP PROJECT	S																				
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget	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		PMU11		evelopment		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) contructed	Constructing 1 x 10Mt reinforced concrete reservoir as alternative source of water supply in Jouberton Ex 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 500 mm 0 pipe from reservoir to pump house, ore 350 mm war and not elso 800 mm walve installed. Detailed condition assessment report submitted, previous existing 500 mm 0 by previous previous existing 500 mm 0 by previous provided and dramber 2 bilinding by 20 more pour by 20 mm 20 previous previous provided and previous previous previous previous provided and previous pre	1	Submittion of Detailed design and Tender document		Target not achieved	R O	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, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
C TOWN	45106446020WGD432		M Ntsie (Gosego)	Service Delivery & Infrastructure De	Infrastructure Services							but the following was achieved: Insta se, one 350mm valve and one 500m ritled, previous existing 500mm Ø pi layer concrete poured Ray 701 781	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 dilligence when doing feasibility studies and concept stage / DWS to give approval for additional funding for the project to commence		
												Project not completed, reservoir to pump hou assessment report subr	3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000							
TL		PMU12		ment		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		was appointed on 13 May 2024. Site actor procured a portion of material	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 O	Delays due to community interferences with regards to demarcation isssues in line with the scope of work for subcontracting, Contructor was constantly stopped.	Councillors was conducted to remedy the issue of sub-contracting		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
C III	75156449420WGC85ZZ		M Ntsie (Zanele)	Service Delivery & Infrastructure Develo	Infrastructure Services							completed, but the following was achieved: The contractor on 27 June 2024. Site establishment completed. The contra	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 archived.The following was archived, 105m laid of 315mm sewer pipe.	R 955 199	Delays from the contructor, failed to procure material, challenges with procuring plant and paying salaries to the employees on site wich let to the overall delay with progress on site.	Intial Delays was from the community interfearance due to subcontracting scope of work. Further delays fron the contractor failing to procure material , However Contractor placed on terms, to rectify default.		
9												Project not completed, but hand over on 27 June 203	3	Construction of 305m of 250mm sewer pipe 10 Connections from existing services to the new sewer outfall. Scope compeleted. R12 500 000							-
TL	WW.	PMU13		Development	s	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)	toilets in Kanana Proper,	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		ess 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 - WSIG Grant	75156449420WGD26ZZ		M Ntsie (Marmoko) Sewice Delivery & Infrastucture	infrastrocure Service			Project not completed, but lender proc	Constructing 450 toilets in Kanana Extension 4 and 7.  2  Constructing 250 toilets in Kanana Extension 4 and 7.  Constructing 250 toilets in Kanana Extension 4 and 7.  Constructing 250 toilets in Kanana Extension 4 . Scope completed.  R13 175 525	The site establishment is completed. The 144 foundation slabs has been constructed.	R 3 738 553	Slow progress by the Contractor.	The Contractor has been advised to fast track the progress.		certificate
II ed (MMI) year project 1 - Outcome 9 - Output 1	45106446020WGD28ZZWM	PMU14	M Misie (Gosego)	2,0%  To refurbish 3 water pumpstations with chlorine dosing equipment and installing security upgrades at Joubertc Tigane and Oudorp in the Matlosana area to maintain the desired quality of water.	Number of water pump-stations redurbished with chlorine dosing dosing equipment and install equipment and install end of in, security upgrades at Jouberton, Tigane and Ouddorp in the Mattosana area (Wards 1 - 39)	ing security ne and Oudorp in the 9) according to the		Renovation of dosing buildir Installation of chlorine dosin equipment with all fitting in Jouberton, Tigane, Oudorp.	Target not achieved Renovation of dosing building, Installation of chlorine dosing equipment with all fitting in Tigane, Oudorp. Installation of security upgrades in Tigane, Oudorp.		funds to complete stature due to equipment not provisioned in the Bill of quantities.	additional funding to be submitted to DWS with business plan by 31	Target over achieved - Installation of security upgrades in Tigane, Oudorp.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - WSIG Grant fund	451			Infrast				Installation of security upgrades in Jouberton, Tiga 2 Oudorp.  Project completed. R193244	target not archieved	R 7 505 236	awaining approval of submitted technical report for additional funding for Jouberton Reservoir	DWS to give approval for additional funding for the Jouberton chlorine station to be submitted.		

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
□ L T		PMU15		velopment		2,0%	new development in Manzilpark (Jouberton main) sub-station (Ward 3).	88 kV medium voltage line,	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzipark (Jouberton main) substation(20 MVA) (Wards 3) according to the implementation plan by 31 March 2025	R 2 924 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.		Target not achieved - MV earthmat testing done, plumbing reparirs and re stenciling of Line in progress. Repair of controll room in progress		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
IDP - INEP Grant - Outcome 9 - C	55106430420IND23ZZWM		M Ntsie (Gosego)	Service Delivery & Infrastructure Dev	Infrastructure Services								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 archieved however - earthmat rectification completed, restenciling of line in progress at 40% completed. Control room completed.		by no access to farmlands to restencil the existing electrical line. Eskom negotiating	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.		
														Project complete R2 924 000							_
TT TI	ZWM	PMU16		Development		2,0%	associated with municipal own	Number of street lighting with LED lights in in the Matlosana area (Phase 5) retrofitted	Retrofiting 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		igh mast lights with LED lights pleted	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.	R0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
EEDSM Grant - Outcome	50052261200DMMRCZZVM		M Ntsie (Gosego)	rice Delivery & Infrastructure Dev	Infrastructure Services / C88 / DDM							ntional streetlights and 284 high m Klerksdorp (Phase 4) completed R3 478 261	2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners		Target archived 202 Conventional streetlights retrofitted.3 learners recruitted.	R 2 597 646				
33 - dOI	· G			Service D	Infra							Retrofitting 191 convention Kle	3	202 Conventional streetlights retrofitted. 204 Conventional streetlights retrofitted. Community empowerment Project completed. R5							_
OPERATIONAL														000 000							
	Budget	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 Output 6		DTI1		and		2,0%	To ensure an effective external audit process (Exception report) within the directorate		Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		3 of audit queries	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
ational - Outcome 9 -	N/A		SN Mongale	oal Institutional Development Transformation	Financial Management / C88							eries received / 3 of audit answered	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 2 of audit queries received / 2 of audit queries answered					
Operado				Municipal	Œ							100% audit qu	3	-							

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		ual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
Output 6		DTI2		anagement		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	findings related to the directorate, raised in the AG	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		9 audit findings resolved (2021/22) 100% and 8 Assigned ned audit findings resolved (2021/22) 88%	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		100% Mo new finding received. 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
nal - Outcome 9 -	N/A		SN Mongale	Financial Viability & Mar	ancial Management / C88							signed audit findings n assigned audit findin	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.					
Operatio				Municipal	Final							audit findings received / 9 assigned audit findings received / 7 assign	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TI.		0710				0.00/				200		94% Assigned audit fin audi	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)		1000					
Output 6		DTI3		anagement	eut	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	directorate as per the Council's	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	K 0			1	90% Nr of activities received / Nr of activities resolved	_	100% 8 Activities received 8 / 8 Activities resolved					Approved Financial Recovery Plan. Management respons / progress. Updated FRP report
Outcome 9 -	N/A		SN Mongale	cial Viability & Mar	Financial Managemer		terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended					New Indicator	2	Nr of activities received / Nr of activities resolved		8 Activities received 8 / 8 Activities resolved					
Operational - (				Municipal Finan	Finan							2	3	Nr of activities received / Nr of activities resolved 90% Nr of activities received /							
TL Outcome 9 - Output 6		DTI4	ıgale	cial Viability & Management	sment	2,0%	directorate as per the Council's		Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	RO		ndicator	1	Nr of activities resolved 90% Nr of activities approved / Nr of activities implemented		50% R 0 4 of activities approved /2 of activities implemented		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
Operational - Outo:	NA		SN Mongale	Municipal Financial Via	Financial Manage							New Ind	2	90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented	_	100% 2 of activities approved / 2 of					_
													4	90% Nr of activities approved / Nr of activities implemented							
Br	N/A	DTI5	Mongale	Sovernance d Public ticipation	Sovernance	2,0%	To ensure that the all the directorate's KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		be 2024/25 IIP inputs ovided	2 3	-  -  -		-					Signed-off SDBIP planning template.  Attendance Register

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 23

	ď			SS	Good ( and Part	Good (					Credit SDE pr	4	Credible 2025/26 SDBIP inputs provided				
TL			DTI6		ransformation	2,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		1	2 LLF meetings attended	1 LLF meetings attended	no quorum formed	Corporate Services to ensure that meetings are held in the next quarter	Notices. Agenda. Attendance register. Minutes
	Operational	N/A		SN Mongale	nstitutional Development and T	Institutional Capacity					8 LLF meetings attended	2	1 LLF meeting attended (3)	3 LLF meetings attended		Meeting was to makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter o overtime	
					Municipal							3	2 LLF meetings attended (5) 2 LLF meetings attended (7)				

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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			DTI7		plic		2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		pepor	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	onal			gale	Good Governance and Public Participation	rnance			directorate conducted				gs conducted	2	3 SDBIP meetings conducted (6)		3 SDBIP meetings conducted					Minutes.
	Operati	N/A		SN Mongale	overnanc Participa	Good Gove							P meetings (	3	3 SDBIP meetings conducted (9)							_
					Good G	Ø							10 SDBIP1	4	3 SDBIP meetings conducted (12)							
TL			ROA1		welopment		2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 630 203			1	15 km Graded R1 294 530		1.82km Graded	R0	Delays in signing of requisitions for plant hire	The remaining 13.18 km will be carried over to the 2nd quarter.		Annual maintenance programme Monthly reports Reconciliation
	me 9 - Output 4	40252283620PRP98ZZWM		W Matsi	Infrastructure Develop	Services / C88 / DDM							38.71 Km roads graded R3 610 357	2	25 km Graded (40 km) R3 452 081		39.581km Graded	R 1 423 478			More resources were brought to assist in achieveing our target	spreadsheet GO40 Lay-out plan
	Outco	4025228			Service Delivery & Infrastr	astructure							38.71 F	3	30 km Graded (70 km) R6 041 140							
					Service	ıju								4	30 km Graded (100 km) R8 630 203							
BL			ROA2		pment		2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year		Cleaning 40 km of open stormwater channels as per maintenance programme in the CoM municipal area by 30 June 2025	s R 3 500 000		saned	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
	arational	40252285470PRQ73ZZWM		W Matsi	frastructure Develop	e Services / C88							stormwater channels cle R1 460 769	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		Lay-out plan
	Oper	4025228547		×	Service Delivery & Infrasti	Infrastructur							uedo	3	10 Km open stormwater channels cleaned (30 km0 R2 625 000							
					Service								10.40 Km	4	10Km open stormwater channels cleaned (40 km) R3 500 000							
BL			ROA3		pment		2,0%	maintenance of main	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		pe	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
	erational	40252285470PRQ74ZZWM		W Matsi	Delivery & Infrastructure Development	re Services / C88		stormwater throughout the year					stormwater pipes olean R1057235	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		Lay-out plan
	do	402522854		>	Delivery & Is	Infrastructu							20.865 Km storr R1	3	10km of stormwater pipes cleaned (30 km) R2 625 000							
					Service								20.	4	10km of stormwater pipes cleaned (40 km) R5 000 000							

Operational - C88 MPAT TR6.12 IDP Linkage Project ID.	ROA4	W Matsi Responsible Person	Key Service Delivery & Infrastructure Development Area (KPA)		of res	address road maintenance resurfaced and resealed ds to ensure safer	Key Performance Indicators (KPI) and Type  Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Annual Performance Target  Resolving at least 20% of all resurfaced and resealed complaints in the CoM municipal area by 30 June 2025	<b>Budget</b>	Revised Target / Adjustment Budget	Base Line	1	Quarterly Projected Target  20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed	Rating Key	Quarterly Actual Achievement  No surfaced lanes and resealed	Actual Expenditure / Revenue	Request for quotation was sent to service provides and the response is very slow	appointed for two terms and start working once the quotations are approved by the Accounting Officer	Comments	Portfolio of Evidence  Annual maintenance programme Maintenance report Lay-out plan
ational - C88 MPAT N/A	ROA4			Services / C88	of res	resurfaced and resealed ds to ensure safer	municipal road lanes which have been resurfaced and	resealed complaints in the CoM municipal area	R 0			1	Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed			R0	sent to service provides and the response is very slow	appointed for two terms and start working once the quotations are approved by the Accounting Officer		programme Maintenance report
ational - C88 MPAT N/A		W Matsi	ivery & Infrastructure Development	Services /																
Operational			ivery &	50							New Indicator		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		surfaced roads in	The Section will requires enough budget to achieve the said targer.		
			Service Del	Infrastr							Ne	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							-
	ROA5			2	of pot	otholes to ensure safer essablilty 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	30			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	
л тк6.21			ıre Development	ioes / C88								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	
Operational - C88 MPAT N/A		W Matsi	Service Delivery & Infrastructure Development	Infrastructure Service							New Indicator	2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							-
			33									4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							-
National KPI - Outcome 9 - Output 2 N/A	WAT1	LG Tau	ervice Delivery & Infrastructure Development	ő,	.0% To pre service	vices 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 R area with access to basic level of water by 30 June 2025	30		94% 123 902 Hh with access / 7 531 Hh below minimum level		98% Nr Hh with access / Nr Hh		_					Register of Hh witt access Urban area Water meter regist with new installation

<b>OPERAT</b>	IONAL																					
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			WAT2				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 theCoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108			1	4 Reservoirs cleaned R557 832		4 Reserviors cleaned	R0				Annual programme. Cleaning check list.
	Operational	45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 45102283620WAQ19ZZWM &		LG Tau	Service Delivery & Infrastructure Development	astructure Services				, , , , , , , , , , , , , , , , , , , ,	784 + R1 186 148 + R1 462 384)		28 Reservoirs cleaned R1415734	2	6 Reservoirs cleaned (10) R1 394 580			R 0	Lack of equipment to can access Extension 8 Khuma Elevated Reservior	The Department to ensure that the repairs are carried out for safe access to the elevated Reservior		GO40. Photos.
		45052 45052 451022			Delive	Infra							78	3	8 Reservoirs cleaned (18) R2 510 244							
					Service									4	9 Reservoirs cleaned (27) R3 765 365							
BL			WAT3				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		iter compliance	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. 98 % Obtainined on IRIS water compliance system				September results not yet uploaded	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
					tion								and IRIS water		Monthly compliance	-	Monthly compliance				December results	
	_				blic Participe	oes / C88							and Sanitation a		documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		documentation submitted to DWS. 97 % Obtainined on				not yet uploaded on a system	
	Operational	N/A		LG Tau	ovemance and Public Participation	Infrastructure Servi								2			IRIS water compliance system					
					Good Govern	=							197% on the Department of Water	3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
													Obtained 97%	4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL			WAT4		ion		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%) b replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters in the CoM are by 30 June 2025			%). soed	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
					articipat	88							(58% to 59%). meters replaced									
	Operational	N/A		LG Tau	oe and Public P	ucture Services / (							sses	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		
					Good Governance and Public Participation	Infrastruc							1% Increase in water k 1 168 Consumer stuck v	3	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%)							
					J								<del>- =</del> =	4	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses 57% to 56%)							

OPERATION	DNAL																					
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			WAT5		no		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 Rust pipe complaints in the Mallosana area (Ideaphonic, withen and verbal) received within 10 working days in the CoM area by 30 June 2025	8.0		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 provoder.	3	Complaints Register. Monthly reports to Council
	Operational	N/A		LG Tau	Governance and Public Participation	nfrastructure Services / C88							69% aints received / 5 818 complaints r	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			Fleet Department to expedite the allocation of purchased vehicles to Water Section SCM to expedite procurement of tools and equipment		
					Good G	_							8 460 Comple	3	75% Nr. Complaints received / Nr. resolved within 10 working days 75%							
			04114				0.00/							4	Nr. Complaints received / Nr. resolved within 10 working days							
TL	Jutcome : 2		SAN1	_	ery & ure ent	ő	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	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	80		access	2	-							Register of Hh with access Urban areas. Sewer house
	National KPI - Outco 9 - Output 2	NA		JJ Pilusa	Service Delivery Infrastructure Development	Infrastructure Servii C88 / DDM			sanitation- in the CoM area				94,5% 124 234 Hh with 7 199 Hh below	4	92% Nr of Hh with access / Nr of Hh below minimum level		)					connection register with new installations.
BL			SAN2		Development	<del>=</del>	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	14 969 958		cleaned	1	10 km of main / outfall sewers cleaned R3 742 490		8 km of main / outfall sewers cleaned	R O	Delayed & procurement of plant hire contract	Speed up process of plant hire contract		Annual programme. Sewer cleaning checklist. Lay-out plan Photos
	rational	75152285410WWP23ZZWM		J. Pilusa	rctnre	s/C88/MPATWS3.		in the Com area					SIS	2	10 km of main / outfall sewers cleaned (20 km) R7 484 979	×	11 km of main / outfall sewers cleaned				Peformance was achieved due to plant hire availability.	Photos
	Oper	75152285410		3	Service Delivery & Infrastn	cture Service							15,58 Km of main / outfall sewe R13 343 329	3	10 km of main / outfall sewers cleaned (30 km) R11 227 469							
					Service	Infrastru							15,58	4	10 km of main / outfall sewers cleaned (40 km) R14 969 958							
BL			SAN3				2,0%	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance	Obtaining a minimum score of 50% of effluent R quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2025.	80		ation - 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				water treatment plants half of them are functioning well (not vandalised).	Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
					ation	5							& Sanit									

Operational	N/A	JJ Pilusa	Good Governance and Public Particip:	Infrastructure Services / C88 / DDA		compliance on the Department of Water i		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		Improved Stiffontein WWTP and performance of Hartbeestfontein wwtp Due to system off line for two days,once system is back normal Poe will be attached.	
						67% of effluent quality	3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system				
						Obtained a score of	4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system				

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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			SAN4		ation		2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area		Resolving at least 95% of all main / outfall sewers R blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2025	0		ds 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
	oerational	NA		JJ Pilusa	ance and Public Participation	ire Services / C88							95% Main / outfall sewers blockage complaints 7 314 Received / 6 951 Resolved	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.	
	oo			7	Good Governance	Infrastructu							lain / outfall sewer 7 314 Receiv	3	95% Nr. Complaints received / Nr resolved within 10 working days							
Bi			04445				0.00	-		0.11.71.4000.4			M %56	4	95% Nr. Complaints received / Nr resolved within 10 working days		4000/					
BL			SAN5				2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area		Collecting 100% of wastlewater samples to be R tested for complianance to water use license conditions in the CoM area received by 30 June 2025	0			1	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		100% Total wasterwater samples tested for all determinants over the quarter 3/3 wastewater samples tested per determinant that meet compliance to specified water use					Complaints Register. Monthly reports to Council
	Operational	N/A		JJ Pilusa	Good Governance and Public Participation	ture Services / C88							New Indicator	2	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		Total wasterwater amples 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.	
					Good Governan	Infrastruo							ż	3	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wasterwater samples tested for all determinants over the quarter. Number of wastewater samples tested per determinant hat meet compliance to specified water use license requirements							

OPERATION	DNAL																					
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			BUI1		tion		2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in	line complaints in the municipal	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	₹0		d waste line working days	1	100% Nr. Complaints received / Nr resolved within 5 working days		100% 18 Complaints receveid / 18 resolved					Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council
	tional	N/A		wati	and Public Participation	re Services		the CoM area					sewer an ed within 10	2	100% Nr. Complaints received / Nr resolved within 5 working days		100% 16 Complaints received / 16 resolved within 5 working days					resolution
	Opera	Ż		¥es r	Good Governance an	Infrastructu							municipal facility default: complaints resolv s received / 69 resolved	3	100% Nr. Complaints received / Nr resolved within 5 working days							_
					G00								100% of all I	4	100% Nr. Complaints received / Nr resolved within 5 working days							
BL			BUI2				2,0%	To timeiously exeucute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complainst in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	₹0		resolved 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			Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council
	Operational	N/A		J Sekwati	nance and Public Participation	dructure Services							nunicipal facility default complaints resc s received / 319 resolved within 30 work	2	75% Nr. Complaints received / Nr resolved within 30 working days	X	25% 120 Complaints received / 71 resolved within 30 working days backlog 208 / Resolved 10			The user department to revisit the submitted job cards, to check funds availablability		resolution
					Good Governar	Infras							71% of all municipal fa Complaints received /	3	75% Nr. Complaints received / Nr resolved within 30 working days							
													450 C	4	Nr. Complaints received / Nr resolved within 30 working days							
TL	150me 188 /		ELE1	_	% ≠ e √s	86	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30	₹0		low low	1 2	_		_					Register of Hh with access to electricity's .
	onal KPI - Outcome - Output 2 - C88 / MPAT EE1.11	Α/N		annona	Delive structur	ure Se.			access to basic level of electricity	June 2025			39% with a Hh be	3	-							Register of total Hh in Matlosana
	National KPI 9 - Output2 MPAT E			D Ranr	Service Delivery & Infrastructure Development	Infrastructure Servic C88 / DDM							89% 117197 Hh with acces 14 236 Hh below minimum level	4	92% Nr Hh with access / Nr Hh below minimum level							

OPERATIO																					1	
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			ELE2				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 tempering and illegal connections and technical lossesInstalling' 1200 anti-tampering boxes by 30 June 2025	₹0		43%). d and serviced, 28 transformers i area	1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes		100% - 84 fautly meters replaced 215 tampering inspections conducted and zero installation of anti- tampering boxes		Delayed payment led to delayed commencement of anti- tampering boxes	commenced and	More request for inspection were received and addressed	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
	onal - Output 2 - C88 / MPAT C58.	N.A		D Rannona	Good Governance and Public Participation	Infrastructure Services / C88							sses increased with 5% (from 38% to s, 793 tampering inspections conducted il-tampering boxes installed in the CoM	2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes	×	38% 36 fautly 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	Stores through Finance to fast-rack procurement		
	Operation				9 pao 9	-							Non-technical electricity k conventional / pre-paid metern and RMU's and zero an	3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
													Replaced 477 faulty α	4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
BL			ELE3		roipation		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-QR7-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in personfleelphonic – 24 hours. Time to resolve	₹0		NERSA standard - 24 499 received / 8 423 NERSA standard - 24	1	98% Nr. received / Nr resolved within 24 hours.		99% 2 110 received / 2 095 resolved 15 resolved outside the standard				based on complaints received	Complaints Register. Monthly reports to Council
	Operational	N/A		D Ramona	Good Governance and Public Participation	astructure Services / C88				customer written complaints - 2 weeks)			ints resolved within the (8 rd 76 resolved outside hours	2	98% Nr. received / Nr resolved within 24 hours.		99% 2 443 received / 2 415 resolved 28 resolved outside the standard				Peformance was based on complaints received	
					Good Gove	Infra							99% Low voltage complaints resolved within the NERSA standard - 24 hours (8.459 encelved 18.423 resolved NERSA standard 76 resolved outside NERSA standard - 24 hours	3	98% Nr. received / Nr resolved within 24 hours.  98% Nr. received / Nr resolved within 24 hours.							
BL	=		ELE4		pation		2,0%	maintain existing infrastructure	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	₹0		d interruptions resolved IN NERSA standard 9 Resolved A standard)	1	97% Nr. received / Nr resolved within 24 hours.		99% 91 received/90 resolved 1 resolved outside the standard				based on complaints received	Interruption Register. Monthly reports to Council
	ional - C88 / MPAT EE1.11	N/A		D Rannona	Good Governance and Public Participation	tructure Services / C88				(Time to restore supply after a forced interruption — 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)			ltage forced interruption olved within NERSA sta ide NERSA standard)	2	97% Nr. received / Nr resolved within 24 hours.		99,% 134 received/ 133 resolved within 24 hours 1 resolved outside the standard				Peformance was based on complaints received	
	Operation				Good Govern	Infrast							% Medium voltage forced in /ed / 374 Resolved within N outside NERSA s	3	97% Nr. received / Nr resolved within 24 hours.							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE	32	FINAL 2024/25 SDBIP

8 8 9 197% 2 4 Nr. resolved / Nr resolved 8 within 24 hours.
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OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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			ELE5			es/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 Mallosana licensed area ((lelephonic, written and verbal) within a month from received by 30 June 2025	RO		r resolved s 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 externa resources through contrctors	Complaints Register. Monthly reports to Council
	Operational	N/A		D Ramona	Good Governance and Public Participation	Infrastructure Services /							78% Street lights complaints r 2 186 Received / 1703 r	2	65% Nr of complaints received / Nr of complaints resolved		82% 1178 received/921 resolved 272 rollover and 274 rollove resolved				Performance was accelerated by appointed contractors	
														3	Nr of complaints received / Nr of complaints resolved 65% Nr of complaints received / Nr of complaints received / Nr of complaints resolved							_
BL			ELE6		rticipation		2,0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receival by 30 June 2025	R 0		(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 contrctors	Complaints Register. Monthly reports to Council
	Operational	N/A		D Ramona	Good Governance and Public Participation	Infrastructure Services / C88							62% s resolved	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	_
					Ð								mast lights complaint		Nr of complaints received / Nr of complaints resolved within 30 days 50% Nr of complaints received / Nr							_
BL			ELE7		5		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	RO		High		of complaints resolved within 30 days 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
	Operational	N/A		D Rannona	Good Governance and Public Participation	ucture Services / C88		and and and					90% gnal complaints resolved ved / 103 resolved)	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				foucus made on reducing backlogs with limited resources available	
	ō			Q	Good Governance	Infrastruct							90% Traffic control signal complaints : (114 Received / 103 resolw	3	75% Nr of complaints received / Nr of complaints resolved within 30 days 75%							
														4	Nr of complaints received / Nr of complaints resolved within 30 days							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 34 FINAL 2024/25 SDBIP

Section   Sect	BL	N/N	El WW	ILE8	D Rannona	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	tampering investigations complaints conducted in the	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	RO		100% Electricity meter fampering investigations resolved 71 Received / 71 resolved)	2 3	100% Nr. received / Nr investigated		100% 48 received/48 resolved 100% 1 9205 received/1 9205 resolved				Complaints Register. Monthly Inspection report. Council Resolution.
BL (1) To ensure compliance with NRS097-2-1 legislation in the CoM licensed area (20 most of a paper of all embedded generation installation capacities among municipal customer base in the CoM licensed area (20 most of a paper of a	OPERATIONA									•					1	<u> </u>	•		*			
NRS097-2-1 legitation in the CoM licensed area  NRS097-2-1 legitation in the C	Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Adjustment	Base Line	Quarter	Quarterly Projected Target			e Reason for Deviation	Cause / Planned	Comments	
	olivoid Othrus 2, CBR MDATEER 19/1)	N/A		ilE9		Governance and Public Participation	ervice	2,0%	NRS097-2-1 legilation in the	generation installation capacities among municipal customer base in the CoM licensed area inspected and	embedded generation installation capacities among municipal customer base in the CoM	RO		New Indicator	2	Nr. of applications received / Nr of applications inspected and approved  60% Nr. of applications received / Nr of applications inspected  60% Nr. of applications received / Nr. of applications received / Nr. of applications inspected  60%	×	265 received/28 completed rollover carried over 21 and 18 rollover resolved	perform the work  Limited resources to	will be attended during the 2nd quarter  Target will be revised to meet available	over will be attempted attended	Monthly Inspection report. Council

TL 25 BL 24

SN MONGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO MUNICIPAL MANAGER DIRECTORATE TECHNICAL AND INFRASTRUCTURE

,	Output Indicator Reporting Template: 2024-25																				Only when an in	licator or data element is not	reported during the
	Performance Pof Mo Data element indicator	Baseline (Annual Performance of	Annual target for 2024/2025	1st Quarter Planned output	1st Quarter Actual	Variation Rea for vi	ion(s) Remedial riation action	2nd Quarter Planned output	2nd Quarter Actual Output	Variation R for	Reason(s) Re r variation a	emedial 3rd (	Quarter 3rd C	Quarter Variat	tion Reason(s) for variation	Remedial action	4th Quarter Planned output	4th Quarter 1 Actual	for va	son(s) Remedi ariation action	Reasons for no da not provided	a, if Steps undertaken, or to be undertaken, to	Estimated date who data will be available
		2023/2024 )	2024/2025	as per SDBIP	Output			as per SDBIP				as pe	r SDBIP Ou	utput			as per SDBIP	Output				provide data in the	
ELEC	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality  EE1.11(1) (1) Number of residential supply points energised and commissioned by the	172352,00	172352,00	170677	22,00	- 7-1	kom	170702	6			17	2276	0 -17227	76,00		172301	0 -	72301,00				
	municipality					infor	nation		Ů														
						to co	railable ndude																
		172352,00	172352,00	170677,00	22,00	29,00 nu	nber cted for																
							uarter																
ELEC				95 00%																			
ELEC	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes  EE3.11(1) (1) Number of unplanned outages restored within x hours	95,00%	95,00%	95,00%	98,90% 90			95%	99% 133								90%						
ELEC E	EE3.11(2) (2) Total number of unplanned outages EE3.21 Percentage of planned maintenance performance	100,00%	100,00%	100,00%	91 0.00%			100%	134			1	00%				100%				_		
ELEC ELEC	EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative mainten	De Company			0,00				0					0									
LLLC					17,00									0									
		ATORS FOR ANNUAL RE																					
	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network  EE4.12(1) (1) Sum of all embedded generation installation capacities among municipal	0,53MVA 2,15MVA	2,99MVA 2,15MVA	0,68MVA 14,75MVA	0,78MVA 0.78MVA			1,36MVA	1,19MVA 1,19MVA			1,7	6MVA				2,99MVA						
ELEC	customer base	2,138174	Z,IJMVA	14,750074	0,70MVA																		
ļ	QUARTERI	LY COMPLIANCE INDICA	TORS																				
(	C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area	36,00	36,00	9,00	17,00	Focu	made	9,00	36,00	Fo	ocus made		9,00 9	9,00			9,00						
						addı	in essing			а	on addressing												
ELEC	C58. Total non-technical electricity losses in MWh (estimate)	330087784,00	330087784,00	82521946,00	27106059,00	bac	dogs	82521946,00	129 540 784,00	43018838 in	backlogs creases in Anal	llyses per											
											losses for sub-	station is derway to											
										21	024 which det	etermine e cost of											
										aı	n increase a	actual											
												rease in losses											
ELEC																							
ELEC (	C59. Number of municipal buildings that consume renewable energy	0,00	0,00	0,00	0,00			0,00	0,00				0	0,00									
	2																						
ì	Output Indicator Reporting Template: 2024-25	P		1st Quarter	1st Quarter			2nd Quarter	0.10				3rd C	Quarter			4th Quarter	4th Quarter				licator or data element is not Steps undertaken, or	
	Performance Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Planned output as per SDBIP	Actual Output	Variation Rea	on(s) Remedial riation	Planned output as per SDBIP	Actual Output	Variation for	Reason(s) Re	emedial Planne	Quarter Ac ed output or SDBIP	ctual utout Variat	tion Reason(s)	Remedial action	Planned output as per SDBIP	Actual ,	Rea for va	son(s) Remedi eriation action	Reasons for no da not provided	a, if to be undertaken, to	Estimated date who
		2023/2024 )		as per SDBIP				as per SDBIP				as pe	r SDBIP				as per SDBIP					future	
ROADS	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0,00%	0,00%	0,00%	0,0%			0,00%	1%			0	,00%				0,00%				It will depend on the	avai This is Coucil Fundend F	11 LLF meetings atte
ROADS	TR6.12(1) (1) Kilometres of municipal road lanes resurfaced and resealed TR6.12(2) (2) Kilometres of surfaced municipal road lanes	1500.00	1500.00	0,00 1500.00	1500			0,00 1500.00	15 1500			15	00.00				0,00 1500.00				No Budget	A new tender for Rehabi	As soon as Service P
ROADS 1	TR6.13 KM's of new municipal road lanes built TR6.13(1) (1) Number of kilometres of surfaced road lanes built	6632,00	0,00		0,00				0								0						
PMU	TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built	100.00%			0,00				0														
	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time TR6.21(1) (1) Number of pothole complaints resolved within the standard time after being		47,60% 48		236,0%				105,00% 65								250				Pothole Patching as	not numbered it is renorted in	m² and other streets
ROADS ROADS	reported TR6.21(2) (2) Number of potholes reported		102		177 75				62		_								_	_	r outdoor dadning di	The Hamberda R is reported at	III and outer baccio
			•																				
	QUARTERI	LY COMPLIANCE INDICA	TORS																				
	C64. R-value of all direct municipal vehicle operational costs for public transport	R -	N/A	N/A	N/A			N/A	N/A				N/A I	N/A			N/A						
ROADS	C65. Total number of scheduled public transport access points	8,00	8,00	8,00	8,00			8,00	11,00				3,00	8			8,00						
	Output Indicator Reporting Template: 2024-25 ರಿಕ್ No.																				Only when an in	licator or data element is not	reported during the
	Dark	Baseline (Annual	Annual toward for	1st Quarter	1st Quarter		Demostrat	2nd Quarter	2nd Quarter		)(a) Da	3rd	Quarter 3rd C	Quarter	D(a)	Demodial	4th Quarter	4th Quarter		nanda) Barradi	. Deserve for an de	Steps undertaken, or a, if to be undertaken, to	Cationated data with
	Performance Data element indicator	Performance of 2023/2024)	Annual target for 2024/2025	Planned output as per SDBIP	Output	Variation for va	riation action	Planned output as per SDBIP	Actual Output	Variation for	r variation a	Planne	ed output or SDBIP	utput Variat	tion for variation	action	Planned output as per SDBIP	Output	ariation for va	ariation action	not provided	provide data in the	data will be availab
												us pe										future	
	WS1.11 Number of new sewer connections meeting minimum standards	168605,00	168605,00		1				1														
SEW	WS1.11(1) (1) Number of new sewer connections to consumer units WS1.11(2) (2) Number of new sewer connections to communal tolet facilities	166986,00 1619,00			0				0														
SEW	WS3.11 Percentage of callouts responded to within 24 hours (sanifation/wastewater)	90,00%	92,00%		93,00%				100%	as	s per public												
											pplications												
SEW SEW	WS3.11(1) (1) Number of callouts responded to within 24 hours (sanitation/wastewater)	4860,00			0577				3051														
SEW	WS3.11(2) (2) Total number of callouts (sanitation/wastewater)	5400,00			2863 3078				3051														
OLIV.		LY COMPLIANCE INDICA	POPS		3010																		
			IIO/69																				
SEW (	C60. Total number of sewer connections C61. Total number of chemical toilets in operation	170695 11000			1,00 0,00				1,00 0,00														
SEW (	C62. Total number of Ventilation Improved Pit Toilets (VIPs)	2 575			0,00				0,00														

Output	Indicator	Reporting	Template: 2024-25	

	Ref No. Performance indicator	Data element	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(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	Estimated date when data will be available
WAT	WS2.11 Number of new water con	nections meeting minimum standards	43,00	30,00		0,00					3															
WAT		(1) Number of new water connections to piped (tap) water	43.00			0,00					3															
WAT		(1) Number of new water connections to public/communal facilities	0,00			0,00					0															
WAT		ponded to within 24 hours (water)	60,00%	60,00%		48,30%					48%															
WAT		(1) Number of callouts responded to within 24 hours (water)	9723,00			1598					1245															
WAT	WS3.21(2)	(2) Total water service callouts received	16204,00			3310					2608															

QUARTERTY COMPLIANCE NDICATORS

CB3. Total volume of water delivered by water trucks

4820,00

4860,00

5200,00

		OUTPUT INDICA	TORS FOR ANNUAL REP	PORTING			
WAT	WS5.31 Percentage of total wa	er connections metered	99,8%	99,80%			
WAT	WS5.31(1)	(1) Number of water connections metered	170392				
WAT	WS5.31(2)	(2) Number of connections unmetered	422				

ROADS	TR5.11	Number of scheduled pub	olic 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 unsurfaced	d road graded	12,05%	100			
ROADS		TR6.11(1)	(1) Kilometers of municipal road graded	100				
ROADS		TR6.11(2)	(2) Kilometers of unsurfaced road network	830				

Outcome	Indicator	Reporting	Temp	late:2024-25

	ind	icator		Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	not provided	undertaken, or to be undertaken,	date who data will availabl
				1	2	20	21	22
	OUTCOM	E INDICATORS FOR ANNU	JAL MONITORING					
. 1	EE4.4	Percentage total electricity	insses	34.0%	29.0%	No accurate record		
: 1		EE4.4(1)	(1) Electricity Purchases in kWh	339494731.00				
		EE4.4(2)	(2 Electricity Sales in kWh	243444931,00				
۷ ۱	WS3.1	Frequency of sewer blocks	ages per 100 KMs of pipeline	2,96	1			
v		WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
v		WS3.1(2)	(2) Total sewer length in KMs	230000				
٧l	WS4.2	Percentage of wastewater	samples compliant to water use license conditions	50.0%	80%			
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet	30				
v			compliance to specified water use license requirements					
		WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal	60				
v			financial year					
т \	WS3.2	Frequency of water mains	failures per 100 KMs of pipeline	17.94	17.00			
_		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305,00				
T								
T .			(2) Total mains length (water) in KMs	17,00				_
	WS3.3	Frequency of unplanned v		0,04	0,04			
T			(1) Number of unplanned water service interruptions	6,00				
T			(2) Total number of water service connections	170,39				
T I	WS4.1	Percentage of drinking wa	ter samples complying to SANS241	96,0%	96,0%			
т		WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92				
Ť		WS4.1(2)	(2) Total number of water samples tested	552,00				
T I	WS5.1	Percentage of non-revenu	e water	52,8%	45,0%			
T		WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890,00				
тΙ		WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
τĺ	WS5.2	Total water losses	i	25.4%	25.4%			
т		WS5.2(1)	(1) System input volume	35053890.00				
i I		WS5.2(2)	(2) Authorised consumption	19244412.00				
i I			(2) Number of service connections	170392.00				
	WS5.4	Percentage of water reuse		N/a	N/a	Council not performing t	his function	
i l'	1100.4	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a	160		1	
		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
T		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a		_		
T								
T		WS5.4(4)	(4) System input volume	N/a				
Т В	ENV5.1	Recreational water quality	(coastal)	N/a	N/a			
T		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
T		ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/a				
т 18	ENV5.2"	Recreationalwater quality	(inland)	N/a	N/a	No recreational water fa	cilities the juridia	ction of cou
т		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use	N/a				
Ť		ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
	TR6.2	North and and and an arrange	ed per 10kms of municipal road network	5.3%	30.0%			
	1Rb.2				30,0%			
ADS			(1) Number of potholes reported	737,00				
ADS		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)

Municipal Institutional Development and Transformation (19)

Local Economic Development (0)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (12)

34% 100%
11%
0%
54%
0 /0

OPERATION	IAL																					
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	ome 9 - Output 6		DCS1	abelo	l Development and mation	gement / 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	R0		% 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
	Operational - Outo	N/A		NM Moabelo	Municipal Institutional Develo Transformation	Financial Manage							100% 3 exception queries rec	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 answered.					-
TL			DCS2				2,9%	related to the directorate raised in the AG Report and Management	directorate, raised in the AG	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R0		resolved (2021/22) I findings resolved 5 AG 6	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
	come 9 - Output 6	N/A		NM Moabelo	and Public Participation	anagement/ C88		,					gned audit findings 1/5 assigned audi 31%	2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	X	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.	advise the user		
	Operational - Out			MN	Good Governance	Financial Ma							16% findings received / 0 assigned andit findings received (2022/23) ;	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
													18 Assigned audit f 0% and 16 Assign	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DCS3		nagement		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	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	80% Nr of activities received / Nr of activities resolved		80% 7 Activities received and 7 resolved.					Approved Financial Recovery Plan. Management response /
	utcome 9 -	NA		NM Moabelo	ial Viability & Mar	cial Management		terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	icadived				w Indicator	2	80% Nr of activities received / Nr of activities resolved		100% 11 activities received / 11 resolved.				The munici[ality is atill at the rescue phase of the FRP hence the need to resolve all (11) activities	progress. Updated FRP report
	Operational - Ou			ž	Municipal Financi	Financi							New	3	Nr of activities received / Nr of activities resolved 80% Nr of activities received /							-
TL	91		DCS4		ement N		2,9%	To resolve the activities of the directorate as per the Council's	Percentage of activities of the directorate as per the	Implementing 90% of all the directorate's activities as per the Council's approved	R0			1	Nr of activities resolved 90% Nr of activities approved /		90% 2 Activities approved					Approved Financial
	come 9 - Output 6	/A		oabelo	iability & Manag	lanagement		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	Funding Plan resolved	Budget Funding Plan by 30 June 2025			ıdicator	2	Nr of activities 90% Nr of activities approved / Nr of activities		and 2 implemented 100% 2 Activities approved and 2 implemented				There was a need to resolved all (2) activities of the Directorate as per	Recovery Plan. Updated FRP report

DIRECTORATE CORPORATE SUPPORT 38

itional - Out	Z	MM	Fin ancial Vi	Financial M	of 2003, as amended			New In	3	90% Nr of activities approved / Nr of activities				
Opera			Municipal						4	90% Nr of activities approved / Nr of activities				

OPERATIO	NAL																					
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
BL	Operational	N/A	DCS5	NM Moabelo	Sood Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R0		Credible 2024/25 SDBIP inputs provided	1 2 3 4								Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DCS6	NM Moabelo	G Municipal Institutional Development and Transformation	Institutional Capacity G	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	RO		meelings 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 inatu representatives indicating that they will not attend the meeting before senior managers addresses their concern issues.	Minutes. Attendance
					Municipal Institutions	sul							8 LLF	3 4	1 LLF meeting attended (3)  2 LLF meetings attended (5) 2 LLF meetings attended (7)		3 LLF meetings attended				I meeting was to makeup for the first quarter. There was a need for extra meeting to discuss an urgent matter on overtime	
BL	Operational	N/A	DCS7	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved		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 (6) 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	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80 ) committees meetings (Portfolio Meetings) by 30 June 2025	R0		61 (sec.80) committee meetings conducted	2 3	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			ADM2				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	R0	conducted		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 Mayco dissolved in terms of section 60(5) of Schedule 3 of the LG:	Advise Executive Mayor to hold (Special) Mayoral Committee meetings for consideration of compliance matters to recommend to Council.	Notices & Attendance Register and minutes
	Compliance	Ν/A		JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM						tee meetings (special meetings included) c	1				Mun. Stroutres 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.		
					0009							24 Mayoral Commi	2	4 MayCo meetings conducted (11) 5 MayCo meetings		4 (3 Special Mayco and 1 Ordinary Mayco Meetings held			
												24 N	3	conducted (16)  4 MayCo meetings conducted (20)	_				
TL			ADM3		Participation	, DDM	2,9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R0	tings included)	1	7 Council meetings conducted		7 (5 Special Council meetings and 2 Ordinary Council meetings held)			Notices & Attendance Register and Minutes
	Compliance	N/A		van Rensburg	nce and Public F	Good Governance / C88 / DDM		political and community manuale				ngs (special mee conducted	2	4 Council meetings conducted (11)		4 (3 Special Council meetings and 1 Ordinary Council meetings held)			
				끸	Good Governa	9 poog						25 Council meetin	3	5 Council meetings conducted (16) 4 Council meetings					
BL			LEG1				2,9%	To comply with legal	Contract management	Managing the Contract Register of	R0	ıncil	4	Notices issued. Updated		09 Notices issued during			Contract
					opation spation			requirements (sec 116 of MSA)	system managed and relevant departments and service departments informed within 3 months of expiry of contracts	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		ss reports submitted to Coo	1	Register. Progress report to MayCo / Council		this quarter Contract register is updated for June & July Mayco resolution 234/2024 & 312/2024 dated 18/09/2024			Register Notice letters Follow-up lett Updated Register. Iten Copy of "mamba". MayCo / Cour
	Operational	N/A		M Mokansi	remance and Public Participation	Good Governance						egister updated. 4 Progres	2	Notices issued. Updated Register. Progress report to MayCo / Council		03 Notices issued during this quarter Contract register is updated for October & November Mayor resolution 372/2024 dated 20/11/2024			resolution
					Good Gov							ued and contract re	3	Notices issued. Updated Register. Progress report to MayCo / Council	_				
												42 Notices issu	4	Notices issued. Updated Register. Progress report to MayCo / Council					

OPERATIO	NAL																					
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 Ke	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2				2,9%	To comply with legal requirements (sec 116 of MFMA)	to all allocated tenders drafted and finalized within	finalized within 10 working days by 30	R0		80	1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days		90% 48 SLA's drafted 48 SLA's Finalised .					SLA register. Copy of delivery book.
	Operational	WA		M Mokansi	Good Governance and Public Participation	Good Governance			10 working days				received / 80 SLA's drafted	2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days		80% 5 SLA's drafted / 4 SLA's Finalised .		Legal officers wer still waiting for electronic specifications (inclusive of pictures & description) from SCM to attached to SLA that has been drafted.	electronic specifications (inclusive of pictures, documents & description) from SCM on the 8th January, inserted into draft SLA is to be sent to user department for comments.		
					Good Gover								SLAs re	3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
													100%	4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL			LEG3		ic Participation	, C88	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 6 litigation cases instituted by and against the municipality to Council by 30 June 2025	R 0		Council	1	2 Litigations Report to MayCo / Council		2 Updated Litigation reports Mayco resolution. Mayco 311/2024 and Mayco 312/2024 dated 18/09/2024					Litigation register. Item. Copy of "mamba". MayCo / Council resolution
	Operational	NA		M Mokansi	Good Governance and Public Participation	Good Governance / C88							4 Litigation reports to Cou	2	1 Litigation Report to MayCo / Council (3)		1 Updated Litigation report Mayco resolution. Mayco 371/2024 dated 20/11/2024					
					Good (								,	3	2 Litigations Report to MayCo / Council (5) 1 Litigation Report to MayCo / Council (6)	-						
TL			OHS1		ation		2,9%	To conduct OHS inspections to ensure legal compliance and a	Number of OHS inspections in Council departments	Conducting 120 OHS inspections in Council departments by 30 June 2025	R0		pato	1	30 OHS inspections conducted		30 OHS inspections conducted and 4 follow-				The 4 additional follow- up inspections were	Inspection reports.
	mpliance	NA		E Maunye	Municipal Institutional elopment and Transforma	Good Governance		safe working environment	conducted	, , , , , , , , , , , , , , , , , , , ,			oections condu	2	30 OHS inspections conducted (60)		'30 OHS inspections conducted and 6 follow- ups				The 6 additional follow- up inspections were conducted.	Resolution
	8			ш	Municip Development	G000							120 OHS ins	3	30 OHS inspections conducted (90) 30 OHS inspections conducted (120)							1
BL	nal		OHS2	Maunye	Institutional oment and comation	mance	2,9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R0			1 2	- 1 OHS audit conducted		- 1 OHS audit conducted					Audit report. Resolution
	Operatio	N/A			Municipal Ins Developme Transform	Good Governar		<b>Q</b>					2 OHS audits conducted	3	- 1 OHS audit conducted (2)							-
TL		ΖНО	OHC1		pmentand		2,9%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA)	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2025	R 3 838 278		red. COIDA sr of Good 34 161 paid	2	_		-					RoE COIDA assessment
I	I	I S I	I	l e	윾 ᆫ	8	l .	to prevent legal litigations	I	I.	I	I	4 × 4		<u> -</u>		<u> </u>	1	l .	1	1	document

DIRECTORATE CORPORATE SUPPORT 42

OPERATIO	NAL																					
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	> Indicator	60152303300PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	NLeshage	cipal Financial Vability & Management	Capaciy / 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	Skills Development (Training) for	R2 000 000 (R1 000 000 + R1 000 000)		161 699 spent	1	-		31%	R611 410			In the 2024/2025 Fianacial Year the expenditure Vote for learnerships is closed/ inactive because LGSETA is nonger pay learnerships money to the Municipality, rather pay SDP's directly to their accounts. Due to the closure of expenditure vote the Uni 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.	registers. SLA. Names of attendees
	NKP	60152303300PRMRCZZ		Z	Municipal Financië	Institutional							31 EST	2	20% R400 000 spent 50% R1 000 000 spent		65%	R1 312 700.00			Training and Development exceeded the budgeted expenditure to pay SDP's for Discreationary 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.	
														4	100% R2 000 000 spent							
TL			SKIL2		ŧ		2,9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2025	R 1 000 000			1	-		22%	R229 399 collected			LGSETA uses its own discreation when disbursing Grants based on Municipal submisssion of Quality WSP & ATR. The budgeted funds will be reviewed during budget adjustment.	Vote Number. Reimbursement letter from SETA

	NKP - Indicator	60151385330ORZZZZZHO		NLeshage	Municipal Financial Viability & Manageme	Institutional Capacity / C88						R2 941 346 received	2	30% R300 000 collected		79%	R797 213,12 collected			Disbursment of Mandatory Grant to Municipalities is a discreation of LOSETA based on Municipal submission of quality WSP & ATR and compliance with legislation ( payment of SDL). R33 300.00 was received in September 2024	
													3	50% R500 000 collected							
TL			SKIL3		_		2,9%	To comply with WSP legislation	Number of Annual WSP /	Submitting the 2025/26 WSP and	R0	<u>o</u>	4	100% R1 000 000 collected							2023/24 WSP
1.5	ance		ONES	nage	stitutiona ent and mation	Capacit	2,070	To comply was working station	ATR submitted to LGSETA	2024/25 ATR to LGSETA by 30 April 2025	N. O	ATR Ibmitted on the		_		_					and 2022/23 ATR
	Complian	NA		N Leshage	Municipal Institutiona Development and Transformation	Institutional Capacity						2023/24ATR 2023/24ATR document submittee LGSETA on the	4	2025/26 WSP and 2024/25 ATR submitted to LGSETA							
TL			SKIL4		_	acity	2,9%		Number of Employment Equity Reports submitted to	Employment Equity Report to	R0	twas cally to our on	1 2	_		_					Proof of submitting.
	Compliance	N/A		NLeshage	Municipal Institutione Development and Transformation	Institutional Capacity			the Department of Labour	Department of Labour by 15 January 2025		2024/25 EE Report was submitted electronically to Department of Labour on the 15/01/2024	3	2023/24 EE report submitted to Department of Labour by 15 January 2025							2023/24 EE report Report
BL			SKIL5		N Noi	=	2,9%	To convene Employment Equity			R0		4	_ 1 EECF consultative		1 EECF consultative					Notices.
	=			ø.	utional n sformat	pacity		Consultative Forum meetings to comply with legislation and monitoring of the implementation	convened	meetings by 30 June 2025		e meetings conducted	1	meeting convened  1 EECF consultative		meeting convened  1 EECF consultative					Attendance register. Minutes. EE Plan
	Operational	N/A		NLeshage	pal Instit t and Tra	Institutional Capacity		of EE plan				nsultative utonly 3	2	meeting convened (2)  1 EECF consultative		meeting convened					
	0			z	Municipal Institutional Development and Transforms	Institut						5 EECF consultative r arranged, but only 3 c	4	neeting convened (3)  1 EECF consultative meeting convened (4)							
TL			LR1		mation		2,9%		Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2025	R0	vened	1	2 LLF meetings convened	(	1 LLF Meeting		were scheduled but 2 meetings did not sit due	Missed meetings to be rescheduled within 7 days to allow the MM to engage the unions on non attendance		Notices. Attendance register. Minutes
	Compliance	N/A		A Sebetlele	al Institutional Development and Transfo	Institutional Capacity						8 Successful LLF meetings cor	2	1 LLF meeting convened (3)		3 LLF Meeting convened				I meeting was to makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter on overtime	
					Municipal								3	2 LLF meetings convened (5)							
													4	2 LLF meetings convened (7)							

BL			LR2		d Transformation			employment related issues and the Collective	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R0	employment related nt conducted	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 results of organisational	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
	Operational	N/A		A Sebetlele	titutional Developmentano	Institutional Capacity					nducted / co-ordinated on id the Collective Agreemer	2 Workshop conducted / co-ordinated (4)	X	2 Workshop conducted /2 co-ordinated.	organisational arrangement.			_
					Municipal Inst						8 Workshops cor issues an	 2 Workshop conducted / co-ordinated (6) 2 Workshop conducted / co-ordinated (8)						

OPERATION	IAL																					
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
BL			ICT 1		rmation		2,9%		to all Municipal offices within	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R0		ices resolved orking days	1	98% Nr of calls loged/Nr of call resolved within 5 working days		98% 18 calls logged/18 calls resolved					Monthly report
	Operational	N/A		M Shaikhnag	nal Developmentand Transfo	Institutional Capacity							all municipal offices n olved within 5 working	2	98% Nr of calls loged/Nr of call resolved within 5 working days		100% 13 calls logged/13 calls resolved					
	Opera	Z		M Shai	ıstitutio nal De vel	Institutiona							rork downtime to all mur Iged / 58 call resolved w	3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Municipal In								100% of network d 58 Calls logged /	4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 2		sformation		2,9%	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		offices resolved ang days	1	98% Nr of calls loged/Nr of call resolved within 5 working days		98% 214 calls logged / 209 calls resolved within five days					Monthly helpdesk report
	Operational	N/A		M Shaikhnag	Municipal Institutional Development and Transformation	Institutional Capacity							100% of all IT calls related to support in all Municipal offices in 782 Calls logged / 782 resolved within 5 working days	2	98% Nr of calls loged/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					
	O			M	pal Institutional 🛘	Institu							r calls related to:	3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Munici								100% of all II	4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 3		mation		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	R0		Pe	1	2 ICT Steering Committee meetings convened		2 ICT Steering Committee meetings convened					Notices/Agenda Minutes Attendance register.
	Operational	N/A		M Shaikhnag	tional Development and Transfor	Institutional Capacity							Committee meetings convene	2	2 ICT Steering Committee meetings convened (4)		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 singed off	
					icipal Institution	<u> </u>							8 ICT Steering (	3	2 ICT Steering Committee meetings convened (6)	· 						-
					Munici								8	4	2 ICT Steering Committee meetings convened (8)							
BL			ICT 4		nt and		2,9%	To ensure IT cyber security in the City of Matlosana		Conducting 4 ICT awareness programmes by 30 June 2025	R0			1	1 ICT awareness programmes conducted		1 ICT awareness programmes conducted					Notices/Agenda Minutes Attendance
	Operational	N/A		M Shaikhnag	stitutional Developme Transformation	Institutional Capacity							dicator	2	1 ICT awareness programmes conducted (2)		1 ICT awareness programmes conducted				There is no agenda, only attendance registers as it Awareness Training	register.
	Opera	Z		M Sha	pal Institution Transfo	Institutiona							New Indicato	3	1 ICT awareness programmes conducted (3)							

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		:0							1 ICT awareness				
		Þ							programmes conducted				
		_						4	(4)				
1 1	- 1		I		I	1			(*)	1		I	

OPERATION	NAL																					
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
BL			EM1				2,9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the Matlosana area		Conducting 24 Imbizos in the Matlosana area by 30 June 2025	R0			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
	Operational			S Kohla	Good Governance and Public Participation	Public Participation							26 Imbizos conducted	2	6 Imbizos conducted (12)		0 Imbizoz Conducted		Imbizo, the Mayor dealt	We will conduct the oustanding Imbizos on the 3rd & 4th quarter.		
														3	6 Imbizos conducted (18)							
														4	6 Imbizos conducted (24)							
BL	_		EM2		aou (	tion	2,9%	To award matric excellency awards to students in KOSH area	Number of matric	Conducting 1 matric excellency awards to students in KOSH area to further their	R 0		ents in r area reir	1	_		_					Notices. Attendance
	tiona			S Kohla	verna vublic patio	dicip		to assist with education	students in KOSH area to	studies by February 2025			and and	2	Matric Excellence Award		-					register. Course
	Operational			N N	Good Governan and Public Participation	Public Participation			assist with education				awards to s the Matlos to furthe	3	conducted							material
BL		322	EM3		P	_	2,9%	To host a Youth Day event to	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000		t 024	1	-		-					Notices. Attendance
	la l	<sup>R</sup> 05i			ince a	ipatio		enhance youth public participation	events nosted	2025			even une 2	2	_		_					register. Course
	Operational	1610P WM		S Kohla	verna	Partici							16 Ji	3	_							material
	ð	35252280610PRQ58 WM		S	Good Governance and Public Participation	Public Participation							1 Youth Day event hosted on 16 June 2024		1 Youth Day event held. R100 000							
BL			SPE1		mation		2,9%		reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM	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	R0		7.	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
					and Transfor	MO		service delivery rendered /					mittec		1 Ward Committee report on service delivery /		1 Ward Committee report on service					]
	Operational	4		TE Moholoeng	nal Development and	Good Governance / C88 / DDM		burning issues by council					reports sub	2	burning issues submitted to Council (2)		delivery / burning issues submitted to Council (2)					
	)perat	N/A		. Moh	Jevek	manı							nittee		1 Ward Committee report							-
				#	Institutio	Good Gow							7 Ward Comr	3	on service delivery / burning issues submitted to Council. (3)							
					Municipal								7	4	Ward Committee report on service delivery / burning issues submitted							-
															to Council. (4)							

-	BL		S	SPE2		ation		2,9%	Improved municipal responsiveness	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2025	R0	d, and 3 reports submitted	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted 100%	100% 39 Functional ward committees / 39 of ward committee meetings conducted and reports submitted 100%			Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council.
		Operational	N/A		TE Moholoeng	onal Development and Transform	I Governance / C88 / DDM					100% ard committee meetings conducted to Council	2	39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted  100% 39 Functional ward committees / Nr of ward committee meetings	39 Functional ward committees / 39 of ward committee meetings conducted and reports submitted			Council / MayCo resolution
						Municipal Instituti	Good Gov					39 Functional ward committees / 39 wa	4	conducted and reports submitted  100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted				

OPERATION	IAL																					
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
BL			SPE3		tion		2,9%	Improved municipal responsiveness		Conducting at least 75% of one councilior-convened community meeting to improve municipal responsiveness by 30 June 2025	RO		39 Councillor- unity meeting.	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		69% 39 Councillor-convened community meeting / 27 of councillor-convened community meeting		Town Wards Councillors failed to convene Community meetings.	Speaker sent a circular to Councillors to address the issue of non-convening of Community meetings. The meeting with Concillors will be held on 29 October 2024.		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
	Operational	N/A		TE Moholoeng	sipal Institutional Development and Transforma	Good Governance / C88 / DDM							meeting / 30 councillor-convened comm 3 Reports submitted to Council)	2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		90% 39 Councillor-convened community meeting / 35 of councillor-convened community meeting				Speaker of Council convened a meeting with Councillors to address the issue of non-convening of Community Meetings, hence the imporovement and overacheivement.	
					Municipal Ins	9							convened community m	3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							-
													<i>717</i> %	4	39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	35352320601PRP17ZZWM	NA	WHI1	PK Mogakwe	Development and Transformation	Good Governance / C38 / DDM	2,9%	To conducted moral re- generations workshops and events as per national legislation to promote social development within communities	events in the Matlosana	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		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
	35352320601	z		PK Mc	stitutional Devel	Good Governar							Not	2	1 Community event conducted. R37 384 1 RHR workshop		1 Community event conducted.	R30 000.00				-
					Municipal In										conducted. (2) R56 081 1 Community event conducted. (2)							-
BL			WHI2		ment	MO	2,9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2025	R0			1	R74 774 3 Troika meetings conducted		3 Troika meetings conducted					Notice. Agenda. Minutes.
	Operational	N/A		TE Moholoeng	al Institutional Develop and Transformation	nce / C88 / Di		<u>0</u> . <del></del>	. 0				Indicator	2	2 Troika meetings conducted (5)		2 Troika meetings conducted.					Attendance Register. Reports to MayCo / Council.
	Opera	Z		TE Moi	nicipal Instituti and Tranง	Good Governance / C88 / DDM							New In	3	3 Troika meetings conducted (8) 2 Troika meetings							Council / MayCo resolution
			KPI's 35		Mur		100%							4	conducted (10)							

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MS L. SEAMETSO

MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT

NM MOABELO

DIRECTOR CORPORATE SUPPORT

<b>Output Indicator Reporting</b>	Template: 2024-25
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Performa nce indicator	Data element	Baseine (Annual Performance ol 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation		2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remed action
MPLIANCE INDICATORS													
<ol> <li>Number of ExCo or Mayoral Executive meetings</li> </ol>	held	18,00	18,00	5	5		Executive Mayor resigned on 25 June 2024 and Mayco dissolved in terms of section 60(5) of Schedule 3 of the LG: Mun. Strcutres act,117 of 1998, as amended. No meetings were held	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		4			

11 July 2024 Council to (CC120/2024 comply. The

announceme the EM nt of the new (CC115/2024

resignation of

20,00

3,00

None

4,00

0,00

0.00

10

2

None

4

0

) and

C3. C7.	Number of Council portfolio committee meetings held
C7.	Number of formal (minuted) meetings - to which all senio

Number of formal (minuted) meetings - to which all senior managers were invited- held

C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings

C22. Number of Council meetings held

C24. Number of council meetings disrupted

C89. Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum

Number of agenda items deffered to the next council meeting

COMPLIA	INCE QUESTIONS						
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disrup	tions Community disrup	tions	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 n	o meetings held No structure and r	o meetings held	No structure and no r	0,00	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/a	N/a		N/a	N/A	
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a	N/a		N/a	N/A	

90,00

12,00

None

18.00

0,00

None

30

3,00

None

5,00

0,00

0,00

20

90,00

12,00

18,00

0,00

None

## Output Indicator Reporting Template: 2024-25

Performa		Baseline		1et Quarter	1st Quarter				2nd Quarter	2nd Quarter			
	B	(Annual	Annual target for	ist waarter	Actual	Variation	Reason(s)	Remedial	Diamed autout	Actual	Variation	Reason(s)	Remedial
nce	Data element	erformance of	2024/2025	Planned output	Output	variation	for variation	action	Planned output	Output	variation	for variation	action
indicator		2023/2024)	ZUZ-IZUZU	as per SDBIP	Output		ioi variation	action	as per SDBIP	Output		ioi variation	action
		2023/2024 )										4	

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

QU	RTERLY COMPLIANCE INDICATORS	_						
C8.	Number of councillors completed training	2	16,00	3,00 3,0	programme was an initiative of SALGA	To request SALGA to forward training implementation plan to the Municipality to be incoporated on our training plan.	0,00	
C9.	Number of municipal officials completed training	86	59,00	12,00 12,0	conducted was a legislative training requested by user	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  Number of discliplinary cases in the municipality	13 22	3,00 12,00	3,00 10,00			3,00 6,00	
C45	Number of finalised disciplinary cases	4	3,00	4,00			6,00	

IARTER	RLY COMPLIANCE INDICATORS											
1.	Number of litigation cases instituted by the municipality	2	2.00	2.00	0.00			2,00	2,00			
	Number of litigation cases instituted by the municipality  Number of litigation cases instituted against the municipality	11	1.00	1.00	3.00			1.00	1.00			
	Number of forensic investigations instituted	1	0.00			forensic investigations		0.00	0.00			
	Number of forensic investigations conducted	1	0,00			forensic investigations		0.00	0.00			
out Ind forma nce icator		Baseline (Annual Performance of 2023/2024)		1st Quarter r 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	Rem ac
		400.000/	100.000/		40.000/				10.000/			
.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 (2) Total number of wards	390,00 39,00	39,00 39,00		390,00 39,00				390,00 39,00			
12	(z) Total number of wards  Percentage of wards that have heald at least once councillor-convened community meeting	100,00%	100,00%		100,00%				100,00%			
12	(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			
2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined	d	100%				66,00%			
	(1) Number of official complaints responded to according to municipal norms and standards	No data			506				594			
9.	(2) Number of official complaints received	No data			506				898			
	Number of 'displaced persons' to whom the municipality delivered assistance	0			0,00				0,00			
/IPLIA	NCE QUESTIONS											
	When was the last scientifically representative community feedback survey undertaken in the municipality?	2023/24	Quarterly		4th quarter				1st quarter			
					2023-24				2024-25			
	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of				1. No				1. No			
		unhappy about the lack of service			developments 2. Blocked				accountability 2. Lack the			
		delivery namely:			RDP houses				willingness to			
		1, Blocked			3. Illegal				oversight			
		sewage and			dumping sites				3. No			
		storm water			4. Service				progress on			
		drainage			delivery				stormwater			
		systems. 2, Poor			issues				drainage			
		conditions of the roads. 3, Incorrect			reported but not				4. No			
		billing from	1		responded to				developments 5. High			
		municipal			5. Poor				house rental			
		treasury. 4, Open			conditions of				create			
		spaces remain			the roads				difficulty to			
		dirty and are then			6. Open				pay services			
		used as dumping			spaces				6.			
		sites. 5, street			remain dirty				Responding			
		lights that are unattended to.			7. No employment				to complaints be timeously			
		unattended to.			for youth or				7. Still gravel			
					disabled				roads or no			
					people				roads at all			
					8. No							
					progress on							
					Sewer							
RTER	RLY COMPLIANCE INDICATORS											

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	

CO	MPLIANCE QUESTIONS					
Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a rep	d 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	

GG1.1 Percentage of municipal skills development lavy recovered

GG1.1(1) [1] R-value of municipal skills development lavy recovered

GG1.1(2) [2] R-value of municipal skills development lavy recovered

GG1.1(2) [3] R-value of the total qualifying value of the municipal skills deve

98,4% 98.5% R977 536.00 2020000,00 R993 327.92 2020000,00

	DIRECTORATE BUDGET AND TREASURY (CFO)			]																					
	Output Indicator Reporting Template: 2024-25 Performance CPA No. Data element indicator	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 fo		emedial Pla	4th Quarter anned output is per SDBIP	4th Quarter Actual Output	Variation fo	Reason(s) F or variation	Rea Remedial for action da	asons Steps r no undertak ita, if en, or to not be	Estimate d date when data will
BUDG BUDG BUDG	LED1.11 Percentage of total munipipal operating expenditure spent on contraded services physically residing within the municipal area (ED1.12(1) (1) R-value of operating expenditure on contraded services within the municipal area (ED1.12(2) (2) Total municipal cerating expenditure on contraded services	465 091 629,00	465 091 629,00		43 142 070 45 616 982				24,33	150 684 477 154 796 110	- 24,33			24,33	#DIV/0!	#DIW/0!			24,33						
	Output Indicator Reporting Template 2024-25 Performance Belf No. Data element Indicator	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	Actual Output			emedial Pla	4th Quarter anned output is per SDBIP	4th Quarter Actual Output	Variation fo	Reason(s) F or variation	Remedial for action da	asons Steps r no undertak da, if en, or to not be	Estimate d 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) (1) Number of municipal payments within 30-days of complete munice receipt made to service providers LED3.32(2) (2) Total number of complete invoices received (30 days or older)	37.50% 15,00 40,00	40,00%	37.50%	67,79% 1854 2735	30.29%			75%	138.11% 2736 1981	63.11%				#DIV/0!	#DIV/0!									
	Output Indicator Reporting Template: 2024-25 Performance Data element Indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	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		Reason(s) Representation	Pla	4th Quarter anned output is per SDBIP	4th Quarter Actual Output	Variation fo	Reason(s) F or variation	Remedial for action da	asons Steps rno undertak ita, if en, or to not be	Estimate d date when data will
REV REV	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services LED2.12(1) LED2.12(2) 2) Total coverating budget expenditure on free basic services 2) Total coverating budget for the municipality	6,87% 233 490 179 4 509 137 515		58372544,75	R 57 144 889 R 4 509 137 515	1227655,75	Limited	Councillors	1,72% 116745089,5	R 119 659 816 R 5 243 405 000	-1.72% -R 2 914 726			Not reported	#DIV/0!	#DIV/0!									
REV REV	CUARTERITY COMPLANC  CS6. Number of oustoners provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)  C86. Number of households in the municipal area registered as indigent	15000,00	17000,00 20000,00		-17609,00 -1098,00				17000,00 22000,00	17609,00 22465,00	-609,00 -465,00														
	Output Indicator Reporting Template: 2024-25 Performance Data element Indicator	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	Actual Output			emedial Pla	4th Quarter anned output is per SDBIP	Actual Output	Variation fo	Reason(s) R or variation	Remedial for action da	asons Steps rno undertak ita, if en, or to not be	d date when
SCM SCM SCM	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (1) Sum of the number of days from the point of advertising a lender in terms of the 80/20 procurement recesses have been on the letter of award per 80/20 procurement recesses have been on the letter of award per 80/20 tenders awarded as per the procurement process	7,20 180,00 25,00			30,00 60 2					17,00 85 5															
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	CURRIERLY COMPLANCE INDICATORS  C26. R-value of all tenders awarded  C27. Number of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations  C28. R-value of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations  C33. Number of lameters over R000 000 awarded  C34. Regulate over R000 000 awarded  C35. Number of lameters over R000 000 awarded  C36. Regulate over R000 000 awarded  C37. Losse over R000 000 awarded  C38. B-BBEE Procurement Spend on Empowering Septiens that are at least 51% black owned based  C39. B-BBEE Procurement Spend on Empowering Septiens that are at least 50% black women owned  C39. Number of reasters approved from all Empowering Suppliers based on the B-BBEE Procurement  C39. Number of reasters approved for deviation from approved procurement plan  Number of reastershall properties in the biling system  C.59. Number of properties in the violation roll	R 1678 554 000,00 20 R 48 928 467,00 39 2 R 1258 000,00 R 50 336,00 R 50 336,00 R 369 281,00 93006 18550 111556	3 8023917,27 2 0 48604379,53		88587477,74 10 1090372,98 9 0 2 7 26576243,32 0					65871100 6 15628679.53 0 6 6 2 2 65871100															
SCM	COMPLANCE OUESTIONS  Q19. Is the municipal supplier database aligned with the Central Supplier Database?	No		<b>,</b>	No					No															
FIN FIN	GG3.11 Number of repeat audit findings (I) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Not reported 30																							
	Outcome Indicator Reporting Template 2024-25 Performance Ref No. (sub) Indicator Data element	Baseline (Annual Performance of 2022/23 )	Medium term target for 2023/24	Reasons for no data, if not	dicator or data elem Steps undertaken, or to be undertaken, to provide data in the	Estimated date when data will be																			
PAYOFF PAYOFF	GG1.2 Top management stability GG1.2(1) (1) Total sum of standard working days, in the reporting period, that each SSS and SS7 post was occupie by a fully appointed official (not suspended or vacant) with a valid signed contract and performance are ment.  F GG1.2(2) (2) Appointed working days for all SSS and SS7 posts was occupie by a fully appointed official (not suspended or vacant) with a valid signed contract and performance are ment.  Outcome Indicator Reporting Templatat-2024-25	100,0%		Onkerster	dicator or data elem	ant is cont																			
	Outcome Indicator Reporting Template:2024-25 Performance Ref No. (sub) Data element	Baseline (Annual Performance of	Medium term	Reasons for no data, if not	Steps undertaken,	Estimated date when	I																		

	Outcome Indica	or Reporting Template:	024-25				ndicator or data elem	ent is not
	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			OUTCOME INDICATORS FOR ANNUAL MONITOR	RING				
FIN	GG3.1 The A		General gives an indication of the credibility of the municipal administration and provides assurance of	Clean				
FIN		GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)					

DIRECTORATE PUBLIC SAFETY 58

## DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

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

IOTAL WEIGHT ING PER NET PERFORMANCE AREA Service Delivery & Infrastructure Development (1) Municipal Institutional Development (10) Local Economic Development (1) Municipal Financial Viability & Management (7) Good Governance and Public Participation (13) 0% 9% 0% 32% 59% 100%

OPERATIO	ONAL																					10070
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	ne 9 - Output 6		DPS1	пуо	Development nation	ment / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		1 AG eived / 1 audit wered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / Notes
	erational - Outcome 9 -	N/A		KID Boikanyo	nicipal Institutional E and Transform	Financial Manage							100% exception queries rec queries ansi	2	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					-
	ð				M								100 exc	4	_							
TL			DPS2		_		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	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)	R0		udit findings resolved (2021/22 FY) and 1 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
	- Outcome 9 - Output 6	N/A		KID Boikanyo	ance and Public Participatio	kal Management / C88							100% assigned au 1 assigned	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					
	Operational				Good Govern	Financ							t findings received / 3 audit findings received /	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
													3 Assigned audit findings rec Assigned audit findings i	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DPS3		agement		4,5%	directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in	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	R0			1	90% Nr of activities received / Nr of activities resolved		100% 7 Activities received / 7 Activities resolved					Approved Financial Recovery Plan. Management response /
	Outcome 9 -	N/A		KID Boikanyo	icial Viability & Mar	ncial Management		terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended					New Indicator	2	90% Nr of activities received / Nr of activities resolved		*100% 3 Activities received / 3 Activities resolved					progress. Updated FRP report
	Operational -				Municipal Finar	Final								3	90% Nr of activities received / Nr of activities resolved 90%							
														4	Nr of activities received / Nr of activities resolved							
TL			DPS4		ŧ		4,5%	directorate as per the Council's	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R0			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
	utput 6				anageme	+																

Operational - Outcome 9 - O	N/A	KID Boikanyo	Municipal Financial Viability & Ma	Financial Managemen			New Indicabr	2	90% Nr of activities approved / Nr of activities implemented	100% 1 Activities approved / 1 Activities implemented		Expected Inflow R15 million from Intensify R15 million from Intensify Traffic law enforcement (Such as Road Block and Impounding cars), R4 232 704.00 tocket fines value collected.
								3	90% Nr of activities approved / Nr of activities implemented			
								4	90% Nr of activities approved / Nr of activities implemented			

The content of the	OPERATIO	DNAL																				
Part	Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter				Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	
Part	BL			DPS5		and	R	4,5%	To ensure that the all the directorates KPI's are catered	provided before the 2025/26	before the draft 2025/26 SDBIP is	R 0		- SB	1	-		-				Signed-off SDBIP planning
No.		ational	≪		ikanyo	mance	an a		for	SDBIP is tabled	submitted by 31 May 2025			24/25 SI rrovided	2	-		_				Attendance
Part		Opera	ž		KID Bo	d Gove ublic Par	99 poo							ible 202 inputs p	3	- Condition 2025/26 CDDID						Register
Part						8 4	9							Organia (	4	inputs provided						
Part	TL			DPS6		nd Transformation	*	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		Del	1			-	meetings could not sit due to quorum. Director was present/represented at all three	that meetings are held in the		Attendance register. Minutes
1		Operational	N/A		KID Boikanyo	nal Development a	nsttutional Capacit								2	1 LLF meeting attended (3)		3 LLF meetings attended			the first quarter. The was a need for extra meeting to discuss an urgent matter on	
A Consequence of the control of the						nsttutio	=							18	3	2 LLF meetings attended (5)						
						nici									4	2 LLF meetings attended (7)						1
Part	BL			DPS7				4,5%	To ensure that the set goals of	Number of SDBIP meetings with	Conducting 12 SDBIP meetings with	R 0		rcted	1	3 SDBIP meetings		3 SDBIP meetings				
Part		onal			anyo	e and P	mance		oodiidii die dolloved	directorate conducted	30 June 2025			gs cond	2	3 SDBIP meetings		3 SDBIP meetings				Register.
Part		Operation	N/A		(ID Boika	vernanc	od Gove							jujeem,	3	3 SDBIP meetings		Solidation				
FR1 PR2 PR3					<u> </u>	99 poog	Š							2 SDBIF	4	3 SDBIP meetings						
R. I PRO I P	TL			FIR1		.io		4,5%	Regulations and comply with	Number of fire inspections conducted in the CoM area	according to programme in the in the	R 0		- P	1	225 General fire inspections					to the request from business	Notice.
BL.    FR2   FR3   FR4   Frequency   FR4   Frequency		liance	8		pato	d Public Participat	-				Com and 5, 65 can 2222			pections conducte	2	225 General fire inspections conducted (450)			Provider did not repair vehicles as	the vehicles are back from	Unido	Esgander
BL   FR2   September   September   FR2   September   Septemb		Comp	z		S	emance ar	ood Gove							eral fire ins	3	225 General fire inspections conducted (675)						
SE.    FR2						ood Gove	Ø							661 Genri								-
In the CoM area or conducted in the CoM area by 30 June 2025    Part   Par						Ø									4							
BL FIR3 Fire safety campaigns conducted (9) 2 Fire safety campaigns and such conducted (9) 2 Fire safety campaigns (9) 2 Fire safety campaigns (9)	BL			FIR2		cipation		4,5%			information sessions according to programme in identified wards in the	R 0		sions	1	information sessions		information sessions				register. Monthly/Annual
BL    FIR3   FIR3   First   Fi		nal			0	Oublic Part	ipation				CoM area by 30 June 2025			mation ses ed	2	information sessions		information sessions				reports. Request Forms
BL    FIR3   FIR3   First   Fi		Operatio	N/A		S Mpal	ance and F	ublic Partic							g inte	3	3 Fire prevention information sessions						
BL FIR3						d Govern								Fire prev		3 Fire prevention	-					
Section of the CoM area and a schools in the CoM area and a school in the CoM area and						9								∞	4	conducted (12)						
The safety campaigns of the May Color of the safety campaigns of the safety ca	BL			FIR3		ticipation		4,5%	To promote fire safety at schools in the CoM area	conducted at schools in the CoM	schools in the CoM area according to	R 0		ncted	1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted				Notice. Attendance
g 2 Fire safety campaigns		onal			ato	Public Par	cipation							aigns cond	2	2 Fire safety campaigns conducted (4)		2 Fire safety campaigns conducted				to MayCo / Council. Council /
8 2 Fire safety campaigns		Operati	N/A		S Mpa		ublic Parti							fety campa	3							,
4 conducted (8)							4							Fire sa		2 Fire safety campaigns						
						Good								9	4	conducted (8)						

BL		DM1	: Participation	4,5%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awereness campagins in Wards in the CoM area conducted	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0	igns conducted	1	3 Disaster management campaigns conducted 3 Disaster management campaigns conducted (6)	Disaster management campaigns conducted     Disaster management campaigns conducted			Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and
	Operational N/A	S Mpato	overnance and Public	Public Participatic					management campa		3 Disaster management campaigns conducted (9)				Report
			9 pood 9						9 Disaster		3 Disaster management campaigns conducted (12)				

OPERATIO	DNAL																					
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
BL			DM2				4,5%	To promote disaster management safety campaigns at schools in the CoM area		Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2025	R 0		p	1	2 Disaster management safety campaigns conducted	i	2 Disaster management safety campaigns conducted					Request from Schools. Attendance
					ilic Participation	tion							paigns conducte	2	2 Disaster management safety campaigns conducted (4)		2 Disaster management safety campaigns conducted					Registers, Pictures, Programme and Report to MayCo / Council. Council
	Operational	N/A		S Mpato	vernance and Pul	Public Participation							nan agement cam	3	2 Disaster management safety campaigns conducted (6)							/ MayCo resolution
					G00 G00								8 Disaster r	4	2 Disaster management safety campaigns conducted (8)	d d						
BL			LIS1		⊞ty &	int	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from driver's licenses	Collecting 100% of revenue from driver's licenses (excluding Prodiba fees) by 30 June 2025	s R 7 200 000		p	1	25% R1 800 000 collected		28%	R2 058 541 collected			Increase on Drivers and Public license renewals.	NATIS Balance Register. Figures. GO40
	Operational	10151482040LPZZZZZWM		R de Jongh	oal Financial Viab Management	Financial Manageme							R7 551 435 collecte	2	50% R3 600 000 collected		55%	R3 978 234 collected			A steady increase on Drivers' and Public license renewal applications.	
		101514			Municip	Fina							R7:	3	75% R5 400 000 collected 100% R7 200 000 collected							
BL			LIS2		ent		4,5%	To effectively do revenue collection to ensure sound financial matters		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			1	25% R4 000 000 collected		27%	R4 346 775 collected			Increase on Motor Vehicle registrations and license renewals.	NATIS Balance Register. Figures. GO40
	Operational	10151380620ORZZZZZWM		R de Jongh	nancial Viability & Managen	Financial Management				income by 30 June 2023			R13 464 779 collected	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.	
		1015			Aunicipal Fin	Œ							~	3	75% R12 000 000 collected							
BI			LIS3				4,5%	To effectively do revenue	Parcentage of rand value revenue	Collecting 100% of revenue from Motor	B 000 000			4	100% R16 000 000 collected		26%	R236 878			Both Klerksdorp and Orkney	NATIS Ralanca
S.C.		WM			lanagement	Ŧ	1,070	collection to ensure sound	collected from motor vehicle testing	Vehicle Testing by 30 June 2025				1	R225 000 collected			collected			Vehicle Testing Stations fully operational, problems with broken machinery resolved.	
	Operational	10151400890RFZZZZZWM		R de Jongh	Financial Viability & Mar	Financial Managemer							R531 283 collected	2	50% R450 collected		55%	R491 425 collected			A significant increase of roadworthy test applications at Klerksdorp Vehicle Testing Station.	
		10			Municipal									3	75% R675 000 collected							
BI			TRA1				4,5%	To accordingly aread blooding with	Museles of road blooks with all law	Conducting 60 road blocks with all law	D.O.			4	100% R900 000 collected 15 Road blocks conducted		15 Road blocks conducte	4				Attendance
OL.	la:		INAI	ele	and Public	pation	1	all law enforcement agencies in the CoM area to promote road	enforcement agencies in the CoM	enforcement agencies in the CoM area by 30 June 2025	100		roadblocks	2	15 Road blocks conducted		15 Road blocks conducte					register (Total traffic officers) Feedback
	Operational	N/A		MA Nkgapele	Governance and Participation	Public Participation		·					induc	3	(30) 15 Road blocks conducted (45)							register Dates of road blocks / duration
			L		25 bood Gc	Pa							20 (K78) 1 00	4	15 Road blocks conducted (60)							55/80011
BL			TRA2		*ublic		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	R 0		Juded	1	10 Safety campaigns conducted		10 Safety campaigns conducted					Programme. Feedback

DIRECTORATE PUBLIC SAFETY 63

	erational	N/A		Nkgapele	mance and P ficipation	Participation	and crecnes in the Com area to promote road safety		Com area according to programme by 30 June 2025		npaigns conc	2	12 Safety campaigns conducted (22)		12 Safety campaigns conducted				Kegister. Marketing material. Vote number.
	8			MA	l Gover	Public					ety car	3	12 Safety campaigns conducted (34)						
					9000						44 Sal	4	10 Safety campaigns conducted (44)						
BL			TRA3		gement	4,5%		Percentage of rand value revenue collected from outstanding traffic fines		R 10 000 000		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.	Daily Recons / Receipts. Income Votes. GO40
	Operational	01040100FNZZZZZWM		MA Nkgapele	nancial Viability & Mana	inancial Management					71 915 881 collected	2	50% R5 000 000 collected	×	42%	R4 232 704 collected	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.	
		1021			icipal Fi	Œ						3	75% R7 500 000 collected						
					Mun							4	100% R10 000 000 collected						

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			TRA4		ent		4,8%		Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2025	R 3 000 000			1	25% R750 000 collected		195%	R1 462 600 collected			Due to succesful roadblock conducted during the 1st quarter and dedicated officials.	Daily Recons / Receipts. Income Votes. GO40
	Operational	10201423310SGZZZZZWM		MA Nkgapele	ipal Financial Viability & Managem	Financial Management							R4 154 324 collected	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.	
					Munic									3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							
TL			SEC1		icipation			property and employees by monitoring the performance of	conducted with private security	Conducting 12 performance meetings with private security service providers or contract with council to ensure the compliance with the SLA by 30 June			pejon	1	3 Performance meetings conducted		3 Performance meetings conducted					Appointment letter of private security service provider. SLA.
	les Se			ele	ublic Part	pation		providers on contract with the municipality		2025			puos sõu	2	3 Performance meetings conducted (6)		3 Performance meetings conducted					Notice. Agenda. Attendance
	Operation			MA Nkgap	rnance and Public	Public Participation							mance meeti	3	3 Performance meetings conducted (9)							Register. Minutes. Report to Portfolio Committee.
					Good Gove								12 Perfo	4	3 Performance meetings conducted (12)							Resolution
BL			SEC2		_		4,5%	To ensure the safety of council property and employees to	meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen	R 0			1	1 Security Forum meeting conducted		1 Security Forum meeting conducted	9				MM resolution. Security Policy.
	ational			gapele	and Public Participatio	Public Participation		strengthen the security systems in the council	departments to strengthen the security systems in the council	the security systems in the council by June 2025			meelings conducted	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.		Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register.
	Oper			MA Nkga	vemance	Public Pa							irity Forum	3	1 Security Forum meeting conducted (3)							Minutes. Report to Portfolio Committee. Resolution
					Good Go								4 Sea	4	1 Security Forum meeting conducted (4)							
BL			SEC3		opation		4,8%	enforcement to ensure sound financial matters and enhance	operations conducted	Conducting 12 law enforcement operations to ensure sound financail matters and enhance community safety	R 0			1	3 Law enforcement operations conducted		3 Law enforcement operations conducted					Agenda. Attendance Register.
	ional			abele	and Public Particip	licipation		community safety		by 30 June 2025			licator	2	3 Law enforcement operations conducted (6)		3 Law enforcement operations conducted					Notices. Marketing material. Photoss
	Operat	NA		MA Nkga	remance and	Public Participa							NewInd	3	3 Law enforcement operations conducted (9)							
					Good Gov									4	3 Law enforcement operations conducted (12)							
			KPI's 22	1		1	100%	1	<u>I</u>	I.	1	1	1	-	1	1	I	-1	1	1	1	1 1

KPI's 22 TL 7 BL 15

> KID BOIKANYO DIRECTOR PUBLIC SAFETY

L SEAMETSO MUNICIPAL MANAGER DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25																		Only when an indicator or data elemen	t is not reported du	ring the pilot
Ref No. Performance indicator Data element	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/202	1st Quarter 25 Planned output as per SDBIP	Actual Variat	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	nd Quarter Actual Output	Variation Reason) for variati	Remedial Planned as per 1	output Output	variation	n Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	Quarter ctual utput Variat	ion Reason(s) Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available
																			anon axan no	
FRE FD1.11 Percentage of compliance with the required attendance time for structural firefighting incidents FRE FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes	46,96%	100.00%	100.00%	67.00%			100.00%	29.00%		100.0					100.00%					
FIRE FD1.11(2) (2) Total number of distress calls for structural fire incidents received	181	70	17	42			18	62		1					17					
QUARTERLY COMPLIANCE	INDICATORS																			
C73. Number of structural fires occurring in informal settlements	68	69		- 11				22.00							16					
PROS. Produce of describing in information distribution by information (and installation).	120	30.00	7.00	0			8	0.00		7.0	n		_		8.00					
FRE	1.20	34,00	7,00	Ü				0,00			·				0,00					
Output Indicator Reporting Template: 2024-25																		Only when an indicator or data elemen		
Ref No.	Baseline (Annual		1st Quarter	1st Quarter	Passonisi	Pamedial	2nd Quarter 2nd	nd Quarter	Reasoni	) Remedial 3rd Qu	arter 3rd Quarter Act	al l	Page on (e) for		4th Quarter 4th	Quarter	Passonie) Pamedial		Steps	Estimated date when data
Performance indicator Data element	Performance of 2023/2024 )	Annual target for 2024/200	25 Planned output as per SDBIP	Actual Variat	for variation	n action	Planned output as per SDBIP	Actual	Variation for variati		output Output	Variation	n variation	Remedial action	Planned output as per SDBIP	ctual Variat	for variation action	Reasons for no data, if not provided	undertaken, or to be	will be available
			as per ocos					Output		an par .	001				as per coon	a spore			10 00	
LIC LED3.11 Average time taken to finalise business licence applications LIC LED3.11(1) (1) Sum of the total working days per business application finalised	20	20		N/A N/A				N/A N/A												
LIC LEDS. 1112 (2) Number of business applications finalised	11			N/A				N/A												
QUARTERLY COMPLIANCE	INDICATORS																			
C30. Number of business Icenses approved			0 () 1 1 1				2002								***				1	
U.S. Number of business idenses approved	11	NA	Powers of issuing business licenses have been taken	NIA			N/A	NA		No.	`				NA					
			away from the municipality																	
LIC C81. Number of new business license applications	160	N/A	Powers of issuing business	N/A	_		NIA	NA		N		+	_	<b>-</b>	NIA	-			+	
			licenses have been taken																	
LIC .			away from the municipality																	
LIC C85. Number of business icenses renewed	Nul	N/A		N/A			N/A	N/A		N/					N/A					
																				11 LLF meetings attended
Output Indicator Reporting Template: 2024-25			1st Quarter	1st Quarter			2nd Quarter 2nd	nd Quarter		3rd Qu	3rd Quarter Act	od .			4th Quarter 4th	State		Only when an indicator or data elemen	t is not reported du Steps	
Performance indicator Data element	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/200	25 Planned output	Actual Variat	for variation	Remedial action	Planned output	Actual	Variation Reason) for variati	Planned	output Output	Variation	n Reason(s) for variation	Remedial action	Planned output	tual Variat	ion Reason(s) Remedial	Reasons for no data, if not provided	undertaken, or	Estimated date when data will be available
			as per SDBIP	Output			as per SDBIP	Output		as per t	08IP				as per SOBIP	stput			to be	
TRA 21 Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	ot applicable		Not app	icable Not applicable				Not applicable					
TRA TR42f(1) (1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	iot applicable		Not app	icable				Not applicable					
TRA 21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	iot applicable		Not app	icable				Not applicable					
TRA TRS.31 Percentage of scheduled municipal busses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	ot applicable		Not app	icable				Not applicable					
TRA TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	iot applicable		Not app	icable				Not applicable					
TRA TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable No	iot applicable		Not app	icable				Not applicable					
	•									•										

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR. BB CHOCHE

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%

PROJECT	'S																					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	Catalic		HOU1		elopment	_	4,2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the Department of Human Settlements	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements by	R0			1	Site establishment. Approval of labour		Site establishment done					Permits, HSS approvals, Layout plan, engineering designs,
	(Multi-Year project)			SP Phala	ilivery & Infrastructure Dew	Infrastructure Services / DDM		to address the housing backlog	serviced	30 June 2025				2	Excavation of 600 stands		934 Sites completed				934 Residential services was installed and extra 9 was Instatutional. The project is completed.	programme and recons, invoices, minutes of site meetings. Close out report
	HSDGrant				rvice Deliv	_ ⊑								3	Excavation of 600 stands Services for 1 200 residential							.
					- S									4	stands installed facilitated							
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)		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	- Output 6		DPHS1		evelopment sion	nt / C88	4,2%		Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time	R 0		1 received / 1 swered	1	100% Nr. of audit queries received / Nr of audit queries answered		No Audit queries received					Tracking document. Execution letters / notes
	onal - Outcome 9 -	N/A		BB Choche	al Institutional De and Transformati	Financial Management /				frame by 31 December 2024			100% AG exception queries re audit queries answ	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 1 audit queries received / 1 audit queries answered					lioles
	Operation				Municip	Fina							100% AG exc	3								.
TL	ıt 6		DPHS2		ttion		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)	R0		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 2023/24 FY PAAP
	me 9 - Output 6	N/A		Choche	and Public Particips	agement / C88				,			received for 2020/21 and 2022/23	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No audit findings received					
	Operational - Outco	2		BB C	Good Governance ar	Financial Management/							assigned audit finding reo	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	ō				09								No assigned	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DPHS3		ament		4,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response /
	. 6 amo	N/A		3 Choche	ıl Viability & Manage	ncial Management		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended					New Indicator	2	90% Nr of activities received / Nr of activities resolved		90% 1 activities received / 1 activities resolved				The implementation of FRP is monitored monthly	and and a Dadasa
	srational - Out			88	cipal Financia	Financia							Nev	3	90% Nr of activities received / Nr of activities resolved							

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS

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1	ğ	1		1 1		1	1	1	90%	T			
	0		≦						No of a sticking as a six and / No of				
									4 INF of activities received / INF of				
									activities resolved				

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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	9		DPHS4		ment		4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financia Recovery Plan. Updated FRP report
	Outcome 9 - Output 6	NA		BB Choche	l Viability & Manage	Management		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended		. 1.1.1.9 00 00.10 2.020			Indicator	2	90% Nr of activities approved / Nr of activities implemented		90% 1 activities approved / 1 activities implemented				The implementation of FRP is monitored monthly	
	Operational - C			88	Municipal Financial	Financial							New	3	90% Nr of activities approved / Nr of activities implemented 90%	1						1
BL			DPHS5		8	8	4,2%	To ensure that the all the	Directorate's SDBIP inputs provided	Providing the directorates SDBIP inputs	R0		2	4	Nr of activities approved / Nr of activities implemented		_					Signed-off SDBIP
	Operational	N/A		BB Choche	Good Governand and Public Participation	Good Governan		directorates KPI's are catered for	before the 2025/26 SDBIP is tabled	before the draft 2025/26 SDBIP is submitted by 31 May 2025			Credible 2024/25 SDBIP inputs provided	2 3 4	- - Credible 2025/26 SDBIP inputs provided	(!)	_					planning template. Attendance Register
TL			DPHS6			0	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended		2 LLF meetings attended					Notices. Agenda. Attendance
	Operational	N/A		BB Choche	icipal Institutional Development and Transformation	Institutional Capacity		Sala Sala Sala Sala Sala Sala Sala Sala					7 LLF meetings attended	2	1 LLF meetings attended (3)		3 Meeting was held and '2 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	register. Minutes
					Muni									3	2 LLF meetings attended (5) 2 LLF meetings attended (7)							1
BL			DPHS7		Public		4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R0		pet	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	ational	N/A		BB Choche	Good Governance and Put Participation	учетапое			conducted	30 June 2025			meetings conduc	2	3 SDBIP meetings conducted (6)		3 SDBIP meetings conducted					Register. Minutes.
	Operatio	z		BB C	d Governa Partic	Good Goven							11 SDBIP mee	3	3 SDBIP meetings conducted (9)	-						-
					009								11.8	4	3 SDBIP meetings conducted (12)							
BL			HOU2		tion		4,2%	To register Mallosane Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Registr registered for housing opportunities	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2025	R0			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.	Officers will be filled and that will also boost our manpower	information /
	Operational - Outcome 9 - Output 4	N/A		SP Phala	Good Governance and Public Particips	Infrastructure Services / DDM							2 800 Needs registered	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.	delay in capturing. To arrange a meeting between IT		

														3	5 000 Needs registered (15 000)							
BL			HOU3				4,2%	To transfer old municipal housing	Number of old municipal housing	Transferring at least 1 000 old municipa	D 44 286			4	5 000 Needs registered (20 000) Meeting with Ward Councillors.		14 applications	Non a	vailability of	Notice letters will be		Application forms.
DL			noos					stock through housing subsidy programme to effectively address the housing backlog	Notice of the Indicate	Trainsering at least 1 you durlimble, housing subsidy housing subsidy programme by 30 June 2025	N 44 200		erefor 0 distributed to legal owners		weeting with value outlients.  500 Application forms and deed of sale completed.		14 applications submitted: Awaiting Power of Attorneys	vehicle comm	es and interpretation in the second in the s	sent to affected households, list of affected houses to be published in Lentswe, Sicial media and will encourage MMC to make announcement at Star FM		Application forms Deed of sale. Title deed. Distribution list of owners
	Operational	25102320601PRP07ZZWM		SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM							applications to attomey. O'Title Deeds received from attomeys and therefor 0 distributed to legal owners.		500 Application forms and deed of sale completed. (1 000)		79 verifications forms completed and 93 submitted to the lawyers.		nd on the call ers	Ultimatum to be given to the community and terminate the program. Ward Councillors will be notified to inform community of a Sectional meeting and the MMC Housing to address the community members		
													Forward 250 appli	3	500 Title Deeds received from the attorney and submitted to owners							
													Fon	4	500 Title Deeds received from the attorney and submitted to owners. (1 000) R44 286							
BL	Output 4		HOU4		Participation		4,2%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June 2025	R 0	-	24 disputes	1	100% Nr received / Nr resolved		2 received / 0 resolved	Repoi 1st qui			vehicles make it difficult to arrange	Dispute Resolution Register Reports to Dispute Resolution Committee (item)
	ttional - Outcome 9 - O	N/A		SP Phala	vemance and Public P.	Infrastructure Services / DDM							ig disputes received / 24 disputes resolved		100% Nr received / Nr resolved	×	5 received/ 0 resolved		rawn from cil agenda	Item will be resubmitted to council once further information has been received		Outcome / Minutes. Council Resolution
	Opera				Good Gov	<u>=</u>							24 Housing o	3	100% Nr received / Nr resolved 100%							
														4	Nr received / Nr resolved							

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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	Output 4		HOU5		ublic	МОО	4,2%	To verify a number of houses in Alabama Ext 3 to confirm rightful occupancy (owners) to contribute		Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June	R 0		ers). The x service	1	Procurment and appointment of a service provider		2 Service Providers appointed				See the attached appointment letters	HSS list, List of verified houses,
	onal - Outcome 9 - (	N/A		SP Phala	Good Governance and Public Participation	Infrastructure Services / [		towards revenue enhancement		2025			occupancy (owners) ment of panel (3 x s) was only done on	2	1 043 Houses verified		1 834 Houses verified				The service provider made more resources available to the project	Closeout Report, Solar Printout
	Operatic				Good	Infra							rightful appoint	3	1 042 Houses verified Closeout report							
BL			LAN1				4,2%	To administer the applications for acquisition of municipal land to ensure the access of land for various	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing 95% of all acquisition applications by 30 June 2025			hed		95% Nr received / Nr resolved		100% 5 received / 5 resolved					Application, Deed of Sale, Council resolution, Transfer
	perational - Outcome 9 - Output 4	ΝΆ		C Sefanyetso	Governance and Public Participation	Good Governance / C88		uses					100% sition applications received / 133 Resolv	2	95% Nr received / Nr resolved		100% 12 received / 12 resolved				Applications are being processed timeously, as circulation to internal departments has been aligned with Council's Bi-monthly meetings	
	රි				Good								133 Acquisition	3	95% Nr received / Nr resolved	1						
													13	4	95% Nr received / Nr resolved							
BL			LAN2				4,2%	To processe and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations		Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R 0		рө	1	97% Nr of applications received /No of applications finalised		100% 5 of applications received /5 of applications finalised					Lease Register, Application forms, Resolution and Deed of Lease
	Operational	N/A.		C Sefanyetso	Governance and Public Participation	Good Governance / C88							97% isition applications received / 38Resolved	2	97% Nr of applications received /No of applications finalised		100% 1 applications received / 1 applications finalised				Measures put in place to ensure timeous circulation and preparation of Council reports has led to outstanding performance	
					9 poo9								38 Acquisit	3	97% Nr of applications received /No of	-						
													3		applications finalised  97%  Nr of applications received /No of							
BL			LAN3				4,2%	To conducte compliance inspections on land leased for agricultural	Number of compliance inspections on land leased for agricultural	Conducting 24 compliance inspections on land leased for agricultural purposes	R 0		cted		applications finalised 6 Compliance inspections conducted		'6 Compliance inspections					Contracts with leases. Maps of
					nd Public	/ 088		purposes to monitor income generating facilities and to	purposes conducted	by 30 June 2025			spections conduc	1	6 Compliance inspections		conducted '6 Compliance					leased land Signed- off inspection
	erational	¥.		C Sefanyetso	Governance and F Participation	vernance		reconciled leased land owned by the municipality,					inspection	2	conducted (12)		inspections conducted					report.
	ò			cs	Good Gover Par	Good Governance							mpliance ins	3	6 Compliance inspections conducted (18)							
					<u></u>								24 Com	4	6 Compliance inspections conducted (24)							
BL	_		SPL1	D.	olic Participation	ss / C88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	and appeals related to town planning	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2025	R 0		<b>×</b>	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	N/A		D Selemosen	ance and Pub	ucture Servic			12023		New Indicato	2	3 Municipal Planning Tribunal (MPT) meetings conducted (6)	3(7) MPT meetings conducted		Target achieved	
					Зочет	Infrastı						3	3 Municipal Planning Tribunal (MPT) meetings conducted (9)				
					Good (							4	3 Municipal Planning Tribunal (MPT) meetings conducted (12)				
BL			BS1		rticipation	88	regulations, standards and Municipal By-Laws	(to prevent submitting for legal action within 6 weeks from detection) across the CoM area resolved			рв	1	80% Nr detected / Nr resolved within 6 weeks from detection	81% 34 detected / 26 resolved 9 rolled over / 9 resolved			Register of contravention notices served (letters annexed thereto)
	Operational	N/A		D Selemoseng	nance and Public Pa	tructure Services / C			Catalogy		96% etected / 195 resolv		80% Nr detected / Nr resolved within 6 weeks from detection	82% 25 detected / 21 resolved 8 rolled over / 6 resolved		Efficiency in processing building plans	
					300d Gaverr	Infrast					204 de	3	80% Nr detected / Nr resolved within 6 weeks from detection				
					3							4	80% Nr detected / Nr resolved within 6 weeks from detection				

Part	OPERATION	<b>NAL</b>																					
Second Content of the Norman and Second Content of the Norman an	Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
Part	BL			BS2		ю.		4,2%		assessed within 30 working days from receipt of application and payment to finalisation of	building plan applications within the legal stipulated timeframe of 30 working			Đ	1	Nr of plans received / Nr of plans		194 plans received / 187 plans assessed 6 rolled over / 6					Building Plan Register, Application Forms,
Second   S		Operational	N/A		Selemoseng	ice and Public Participation	cture Services / C88								2	Nr of plans received / Nr of plans		148 plans received / 143 plans assessed 5 rolled over / 5				Efficiency in processing building plans	
Building					٥	Governal	Infrastru							678 Plans rece	3	Nr of plans received / Nr of plans							+
Part															4	Nr of plans received / Nr of plans							
BL  BL  BS4  BS4  BS4  BS4  BS5  BS5  BS5  BS5	BL			BS3		tion		4,2%	inspections within 32 working hours of appointement to comply with	conducted within 32 working hours from the time of request of	inspection requests in the CoM area within 32 working hours from the time of			led to	1	of bookings received / No of booking attended within 32	r	770 inspections received / 770 inspections					Inspection List
BL    BS4			N/A		elemoseng	e and Public Participa	ure Services / C88							100% d / 4813 plans attenc	2	of bookings received / No of booking attended within 32		681 inspections received / 681 inspections					-
BL    BS4		ō			S O	Ε.	Infrastructu							313 Plans receive	3	of bookings received / No of booking attended within 32 working hours							
BL BS5  BS5  BS5  BS5  BS5  BS5  BS5  BS5				201				1.00	-			2004		34	4	of bookings received / No of booking attended within 32 working hours	r	and the second					
BL BSS BSS SQ 294 A 2% To comply with the National Building Regulations (NRS) 1000 in order to resource buildingworks and specifions by 30 June 2015	BL			BS4		neut		4,2%		collected from building plan	from building plan applications by 30	R1 275 215			1	R191 282 collected		R275 983 collected					Ledger Mothly Recons / Receipts
BL BS5   4.2% To comply with the National Building Number of completed buildingworks   Conducting 600 completed   R 0   150 completed buildingworks   R 0   150 completed buildingworks   264 valuations   Regulations (NRR), also known as   SANS (1000) in order to resource   2025   20		Operational	13852300 RZZZZZWM		D Selemoseng		icial Management/					,,,,,		11 035 320 collected				49%	R620 463			There is a slight increase in economic situation, which points to the City's post COVID recovery.	
BL BS5 4.2% To comply with the National Building Number of completed buildingworks Conducting 600 completed buildingworks inspections by 30 June SSANS 1000 in order to resolve the source of the sour			2516			iicipal Fi	Finai								3	55% R701 368 collected							1
Regulations (NBR), also known as inspections conducted buildingworks inspections by 30 June 1 inspections conducted completed						Mur									4	80% R956 411 collected							
Sound financial matters 50 and financial matters 150 completed buildingworks 2 150 completed buildingworks 2 150 valuations	BL			BS5		ublic	C88	4,2%	Regulations (NBR), also known as		buildingworks inspections by 30 June	R 0			1								Ledger Mothly Recons / Receipts
		onal			Seng	ce and P					2023			cator	2	150 completed buildingworks inspections conducted (300)		150 valuations completed					Treceipis
The sections conducted (300)  Sound financial matters  150 completed buildingworks inspections conducted (450)  The sound financial matters  Sound financial matters  Sound financial matters  150 completed buildingworks inspections conducted (460)  The sound financial matters  Sound financial matters  Sound financial matters  Sound financial matters  150 completed buildingworks inspections conducted (460)  The sound financial matters  Sound financial matters  Sound financial matters		Operati	ΝΑ		D Selem	Soveman Particip	ucture Se							New Indi	3								1
To completed buildingworks  8 9 150 completed buildingworks 4 inspections conducted (600)					_	9 poo 9	Infrastr								4		1						1

Project ID.	BudgetLinkage	TP1	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting					Revised								Addressing the		
		TP1			80	Wei	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
						4,2%	To ensure that land use applications are processed within 90 days	received, paid for and finalised within	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	R0			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 Municipal Planning
Operational	N/A		D Selemoseng	nance and Public Participation	od Governance / C88				uy so sune 2023			100% eceived / 372 applications finalised		98%. Nr of applications received / Nr of applications finalised within 90 days	×	89% 230 applications received / 205 applications finalized / 2 rolled overs finalized		December and we are currently busy processing	submissions		Tribunal Resolutions, Authorised Official's register of approvals
				Good Goven	ő							372 Applications I	3	Nr of applications received / Nr of applications finalised within							
													4	Nr of applications received / Nr of applications finalised within 90 days							
		TP2		ment		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						29%	R86 942 collected	The quarterly target has been reached.	No remedial action necessary.	Proof of paymnets is sent to finnace to allocate to correct vote number.	Ledger Daily Recons / Receipts
Operational	25201424530SGZZZZZWM		D Selemoseng	i oʻpal Financial Viability & Manage	Financial Management / C88							R222 231 collected				58%	R175 287			team conducting inspections on contraventions on tuckshops forces compliance and submission of	
				Muni											<u> </u>						
													4	R300 000 collected							
		Irs		lanagement	ŧ	1	issued per inspection to regulate and					conducted	1	15 Contravention notices issued				in the Unit.	Land Use Inspectors will improve		Register for Notices, Copy of Notices
Operational	N/A		D Selemoseng	pal Financial Viability & N	Financial Manageme							ntravention inspections	2	15 Contravention notices issued (30)		3 (10) contravention notices issued		in the Unit.	use Inspectors will improve performance of the		
				Munici								47 Cor	3	15 Contravention notices issued (45)							]
													4	15 Contravention notices issued (60)							
Operational Operational Operational		25201424530SGZZZZZWMA	TP2  IWV22222000005969100056  TP3  KPI's 24	NA 25201424530SC22222WM   Lb3   Lb3   Lb3   Kbl.z 54	NA 25201424530SGZZZZZWM   D Selemoseng	NA 25:2014245:305.027272.WM  The contract of Vability & Management Municipal Financial Vability & Management Good Governance Financial Management Good Governance Financial Management Good Governance Good Governance Financial Management Good Governance Good Governance Financial Management Good Governance Financial Management Good Governance Good Governance Financial Management Good Governance Financial Management Good Governance Good Governance Financial Management Good Good Good Good Good Good Good Goo	NA   25201424530SGZZZZZWM   A   25201424530SGZZZZWM   A   25201424530SGZZZZZWM   A   25201424530SGZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZZWM   A   25201424530SGZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZZZWM   A   25201424530SGZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	TP2  TP2  Winicipal Francial Wanagement  Winicipal Francial Wanagement  The resolution of the first of the fi	TP2  IWAZZZZSS005987H292  IP2  IWAZZZZSS005987H292  IP3  IP3  IP3  IP3  IP3  IP3  IP3  IP	TP2  TP3  TP3  TP3  TP3  TP3  TP3  TP3	TP2  4.2% To confact revenue to ensure sound financial matters  8.300.0000  8.300.000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.00000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.00000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.0000  8.300.00000  8.300.00000  8.300.00000  8.300.00000  8.300.00000  8.300.000000  8.300.0000000000	TP2  TP2  4.2% To collect revenue to ensure sound financial matters  4.2% To conducte contraversion notice and use / development applications from land use / development applications by 30 June 2025  TP3  TP3  4.2% To conducte contraversion notice source from land use / development applications in from land use / development applications by 30 June 2025  To conducte contraversion notice source from land use / development applications in from land use / development ap	TP2  WY 272222300000000000000000000000000000000	172   172   172   172   172   172   172   173   174   175	172   1875   1	172   172   172   173   174   175	Part   Part	172   172   173   174   175	192   193   194   195	The selection of the se	10   10   10   10   10   10   10   10

KPI's 24 TL 5 BL 19

BB CHOCHE

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO

MUNICIPAL MANAGER

## DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator R	eporting Tem	plate: 2024-25
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Performance	indicator	Data element	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action
HS2.22 Averag	ge number of days taken to proc	sess residential building plan applications of 500 square meters or less	3100	3100		2 038			1 360	1 988			
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	9,68	9,68	12	10,9			10	13,9			
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320	320	210	187			155	143			
		QUARTERLY COMPLIANCE INDICATORS											
		ezoning a property for commercial purposes	6	6	11,00	6			10	5			
C83. Numbe	er of building plans approved aft	er first review	235	235	47,00	34			41	19			
C84. Numbe	er of building plans submitted for	rreview	934	934	218,00	194			161	148			

		OUTPUT INDICATORS FOR ANNUAL REPORTING			
HS1.12	Number of serviced sites		7 691		
	HS1.12(1)	(1) Number of all sites serviced receiving all three of the basic services	1 758		
HS1.31	Number of informal settlements assess	sed (enumerated and classified)	3		
	HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3		
HS2.21	Number of rateable residential propert	es in the subsidy housing market entering the municipal valuation roll	2 386		
	HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954		

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

# DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA

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

14% 15% 0% 5% 66% 100% Service Delivery & Infrastructure Development (3)

Municipal Institutional Development and Transformation (3) Local Economic Development (0) Municipal Financial Viability & Management (1) Good Governance and Public Participation (13)

GRANT PF	ROJECTS																				100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Reason for Deviation	Addressing the Roo Cause / Planned Remedial Action	t Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM; 30152303300NXMRCZZWM; 30152320601NXP08ZZWM;	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2028	(R36 000 + R90		rds 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 Matlosana area and provincial Library Forum meeting R52 927	1	Application process  SCM process		Application process done and grant received  SCM Processes were followed. The Department is awaiting payment for catering of a meeting.			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.  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 for Grants and will only be able to rectify allocations during the adjustment budget. Emails and GO40 on file The catering was for 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.	spreadsheet. Requisitions. d Proof of payment. Vote numbers. GO40
TL	e 9- Output 1	WMZZZS	LIB2	eu	cture Development	ance	4,8%	To address supplementary improvements (shortcomings) at various libraries	various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R 724 000		at Alabama Library. Supply and delivery of 13 Rxtension cor R374 938	4	R226 000 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.	spreadsheet. Requisitions. d Proof of payment. Vote numbers. GO40

	DORA Grant - Outc	30152283600h		NS Man	Service Delivery & Infra:	Good Gov							Replacement and servicing of four air conditioner water tanks.	2 3 4	SCM process		Heavy Duty Vacuum Cleaners were purchased (GRN 141057), Job Card was submitted to Building Section for specifications of carpet (Job Card 61989)	R 179 280			Budget Office did not allocate correct amount in vote number for Grants and will only be able to rectify allocations during the adjustment budget	
OPERAT	IONAL				•			•					•	<u> </u>		•						
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
BL	ie 9 - Output		DCD1	_	utional ansformation	nent / C88	4,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		ption report / received	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
	onal - Outcom 6	NA		P Setona	Municipal Institutional	ncial Managen				, , , , , , , , , , , , , , , , , , , ,			AG queries (exception r communications) receiv	2	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					
	perati				evelo	Finar							No AG com	3	_	-						-
TL	Output 6		DCD2		ticipation	88	4,8%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings related to the directorate, raised in the AG Report and	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		2020/21 and 2022/23 N	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 100%		NO assigned audit findings received  No new audit findings					2022/23 FY PAAP 2023/24 FY PAAP
	.me 9 - C	N/A		etona	and Public Part	agement / C88		,					eived for 2020	2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		received.					
	erational - Outco	2		G.	Governance	Financial Mar							audit finding rec	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	ď				Good								No assigned	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DCD3		anagement	±	4,8%		directorate as per the Council's	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025				1	90% Nr of activities received / Nr of activities resolved		90% 2 received and 2 resolved					Approved Financial Recovery Plan. Management response / progress. Updated
	оте 9 -	N/A		Setona	Viability & M	Managemen		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management					Indicator	2	90% Nr of activities received / Nr of activities resolved		100% 2 received and 2 resolved					FRP report
	ional - Outo	_		₫.	I Financial	Financial		Act No 56 of 2003, as amended					New	3	90% Nr of activities received / Nr of activities resolved							_
	Operati				Municipal									4	90% Nr of activities received / Nr of activities resolved							

OPERATION	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	16		DCD4		Jement		4,8%	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	directorate as per the Council's	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025				1	90% Nr of activities approved / Nr of activities implemented		25% 12 Activities received and 3 activities done		Some activities could not be done due to finances/ non-creation of votes and lack of resources	To be done during the adjustment budget		Approved Financial Recovery Plan. Updated FRP report
	onal - Outcome 9 - Outpu	N/A		P Setona	inancial Viability & Manae	inancial Management		Finance Management Act No 56 of 2003, as amended					New Indicator	2	90% Nr of activities approved / Nr of activities implemented		9 Activities received and 0 resolved			Targets to be adjusted during adjustment		
	Operati				Municipal F										90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of							
BI			DCD5		g g		4,8%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorates SDBIP inputs before the	R O		D	1	activities implemented							Signed-off SDBIP
	onal			na	ance ar cipation	rnance		directorates KPI's are catered for		draft 2025/26 SDBIP is submitted by 31 May 2025			2024/25 Its provide	2	-		_					planning template.  Attendance Register
	Operation	Ϋ́		P Setona	Govern ic Parti	od Gove							Credible 20 OBIP inputs	3	Credible 2025/26 SDBIP inputs							_
					Good Gover Public Par	ŏ							Cre	4	provided							
BL			DCD6		nsformation		4,8%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended		1 Meeting attended		3 Meetings were scheduled and 2 meetings could not sit due to quorum. Director was present/represented at all three meetings	Corporate Services to ensure that meetings are held in the next quarter		Notices. Agenda. Attendance register. Minutes
					and Trai	jit.							papu						3			
	tional	∢		Setona	opment	Capac							gs atter		1 LLF meeting attended (3)		3 Meetings attended				1 meeting was to	
	Opera	N.A.		P See	oal Institutional Develo	Institutional							8 LLF meetin	2							makeup for the first quarter. The was a need for extra meeting to discuss an urgent matter on overtime	3
					Municip									3	2 LLF meetings attended (5)							
														4	2 LLF meetings attended (7)							
BL			DCD7		v		4,8%	To ensure that the set goals of		Conducting 12 SDBIP meetings with senior	R 0		D.	-	3 SDBIP meetings conducted		3 SDBIP Meetings					Notices. Agenda.
					nd Public	oce		council are achieved	senior personnel in own directorate conducted	personnel in own directorate by 30 June 2025			onducte	1	3 SDBIP meetings conducted (6)		conducted 3 SDBIP Meetings					Attendance Register. Minutes.
	ational	N/A		Setona	ance ar sipation	ovemar							atings o	2	,,		conducted					
	Oper	2		PS	Govern	Good G							3IP mee	3	3 SDBIP meetings conducted (9)							
					Good								12 SDB	4	3 SDBIP meetings conducted (12)							
TL		RCZ	PAR1		rtional and on	8	4,8%			Renewing 1 x annual PC Pelser Airport license to obtain authority to operate an airport by 30 June	R 0		せっ	1	_		_					Annual safety inspection on
	aliance	3320PRM ZWM		ampula	nstitu ment imati	vernan		with legislation	7 in port noonlood forlowed	2025			er Airport enewed. 10 paid	3	_		_					equipment report. Inspection Notice.
	Сощр	1023033 Zv		B Sikha	Municipal I Developi Transfo	Good Go							PC Pelser	4	PC Pelser Airport license renewed.							Invoice. Approved License.
BL		20.	PAR2		o W		4,8%	To manage the airport effectively	Number of inspections conducted	Conducting 12 inspections at PC Pelser Airport to	R0		_		R 3 PC Pelser Airport inspections		3 PC Pelser Airport					Inspection Report
					ırticipati			to comply with legislation	at the PC Pelser Airport	ensure aviation safety by 30 June 2025			tions	1	conducted 3 PC Pelser Airport inspections		inspections conducted 3 PC Pelser Airport					1
	<u>a</u>			ula	ublic Pa	lance							t inspeci d	2	conducted (6)		inspections conducted					
	peration	Ϋ́		Sikhamp	e and Pt	Govern							er Airport onducted	3	3 PC Pelser Airport inspections conducted (9)							1
	0			8	/emano	Good							PC Pelser co	, 								_
					ood Gov								12 P(	4	3 PC Pelser Airport inspections conducted (12)							
					o ဖိ			1	<u> </u>													

	PAR3					Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of	92		100% Number of the biodiversity area /	100% Number of the		Report Item to Council
Jaj		pula	Public Participation	/ C88 / DDM		fire breaker by 30 June 2025	% 562 Game conserved / F 90 of fire breaker done. 015	1	Number of biodiversity area enhanced and conserved (Game counting)	biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		Before and After pictures for the gra
Operatio N/A		Sikham	se and F	ernance			100% done (5 Grading R152 0		_	_		
0		Ф	Jano	900			3) (h	3	_			
			Good Govern	Good			diversity area 101 Game Courtec	4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)			

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	tcome 9 -		REF1	ŝ	nfrastructure	ance	4,8%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025			117 s to refuse th without removal	1 2 3	-		_					Register. Town maps.
	National KPI - Out Output 2	N/A		T du Pless	Service Delivery & Infr Developmen	Good Govem							99% 463 Hh with access to refu removal / 13 970 Hh witho access to refuse removal	4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	utbut 2	WWZZZ00	REF2	99	ublic Participation	) / C88 / DDM	4,8%		(240ℓ) for the CoM area	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		ppointed yet		2 127 x 240f dustbins purchased. R2 000 000	×	0 dustbins purchased	RO	Chain to advertise the	sat on 09 October 2024 and it was finalized and it will be		Tender document. Appointment letter. Register of bins distributed
	Outcome 9 - O.	70202420601WSP		T du Pless	Good Governance and Pu	Infrastructure Services							No service provider a R0	2	709 x 240t dustbins distributed around Matlosana area		0 dustbins purchased	R0		The Department is awaiting Evaluation and Adjudication Committees to sit. Service Provider will be appointed after recommendation of Adjudication Committee.		
														3	709 x 240ℓ dustbins distributed around Matlosana area (1 418)  709 x 240ℓ dustbins distributed around Matlosana area (2 127)							
BL	Operational	NA	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation / C88	4,8%	programmes by promoting library	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	2	85 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	NA	MUS1	A Blom	Good Governance and Public Participation	Public Participation	4,8%	with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM	with educators, students, researchers and general public	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	2 3	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%	skills development programs to adults and youth to empower		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		2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes					Programme. Attendance register. Service Delivery Report

	na				ublic Participation	ipation	and life skills to provide an educational services	skills presented	2020		rams presented /	2	2 Lifelong skills development programmes presented / facilitated (4)		3 Lifelong skills development programmes presented / facilitated		Photographic evidence.
	Operatio	N/A		A Blon	Governance and F	Public Partic					development prog	3	2 Lifelong skills development programmes presented / facilitated (6)	-			
					Good						8 Lifelong skills	4	2 Lifelong skills development programmes presented / facilitated (8)				
BL			MUS3		ublic	_	presented to learners and adults to expand their knowledge of SA	presented to learners and adults to expand their knowledge of SA	Presenting 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM	R 0	esented	1	21 Educational programs presented		24 Educational programs presented	were received three	Museum / site booking form. Photos. Service Delivery Report to
	erational	N/A		A Blom	rnance and F ticipation	Participation	general and that of CoM area in		area in particular by 30 June 2025		programs p	2	5 Educational programs presented (26)		6 Educational programs presented	There was an additional request from the school	Director. Attendance Register
	ŏ				od Gove Pal	Public					ucationa	3	11 Educational programs presented (37)				
					9						63 Ed	4	15 Educational programs presented (52)	]			

OPERATIO	NAL																					
Quarterly Targets	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	onal		MUS4	E	ce and Public ation	icipation	4,8%		projects to disseminate	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0		projects convened	1	2 Project convened		3 Projects convened				Hartbeesfontein	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
	Operati	N A		A Blo	overnano Participa	ilic Parti							areness	2	2 Project convened (4)		2 Projects convened					
					Good Gc	Puk							age aw	3	2 Project convened (6)							
					O								9 Herit	4	2 Project convened (8)							
BL			SPO1				4,8%	administration	conducted to ensure the smooth	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0		ted	1	1 Sport council meeting conducted		1 Sports Concil Meeting Conducted					Notices & Agendas. Attendance register.
	Operational	N/A		V Songwe	vemance and Public Participation	Sovemance / C88			running of sport clubs				icil meetings conduc	2	1 Sport council meeting conducted (2)	×	Sports Council     Meeting held		Invitation was sent out but the Committee Members did not attend the Meeting	Two meetings will be held in the third quarter		Minutes.
					ood Gov	Good (							ort Coun	3	1 Sport council meeting conducted (3)							
					б								3 Sp	4	1 Sport council meeting conducted (4)							
BL		ZWM	SPO2		Public	C88		To co-ordinating sport events in collaboration with sport clubs,		Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 30 000		nated.	1	1 Event co-ordinated R7 500		1 Event co-ordinated	R0				Invites. Notice.
	ional	PRQ47Z		gwe	nce and pation	pation /				organisations to ensure the promotion of sport in the CoM area by 30 June 2025			ts co-ordir R0	2	1 Event co-ordinated (2) R15 000		1 Event co-ordinated	R0				Programme of sport events. Photos.
	Operal	280610F		V Son	iovernar Particiț	c Partici		municipal area	ordinated to ensure the promotion of sport in the CoM area				t events R(	3	1 Event co-ordinated (3) R22 500							Invoices. GO40
		302022			Good G	Public			aica				4 Sport	4	1 Event co-ordinated (4) R30 000							

**KPI's 21** 100% TL 6 BL 15

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO MUNICIPAL MANAGER

COM COM COM COM

	OUTPUT INDICATORS FOR A	NNUAL REPORTING - 2	024/2025																						
	Ref No.  Performance Data element indicator	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 fo	Reason(s) or 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	Reasons for no data, if not provided	undertaken, or to be	Estimated date when data will be available
COM	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						
COM	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A	N/A				N/A					N/A					$\overline{}$	
COM	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A				N/A	N/A				N/A					N/A					/ //	
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%				0%	0%				0%					0%					$\overline{}$	
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0	0				0	0				0					0					-	
COM	ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15	15				15	15				15					15						
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%				0,34%	0,34%				0,34%					0,34%						
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200	1 200				1 200					1 200						
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698	356 698				356 698					356 698						
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%	100%				100%					100%						
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200	1 200				1 200					1 200						
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200	1 200				1 200					1 200						
	ANNUAL COMPLIANCE INDICATORS	<u> </u>							·	The state of the s				The state of the s										_	
COM	C52. Number of maintained sports fields and facilities	30	30		30				30	30				30					30						
COM	C53. Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000		34 282 550 000				34 282 550 000	34 282 550 000				34282550000					34282550000						

Outcome Ind	licator Reporting Temp	late: 2024/2025	Only when an indicator	or data element	is not reported du	ring the pilot			
Performa	ance Ref No. (sub)	Data element	Baseline (Annual	Medium term	Reasons for no	Steps	Estimated	1st Quarter	2nd Quarter
indicat	tor		Performance of 2023/24 estimated)	target for 2024/2025	data, if not provided	undertaken, or to be undertaken, to	date when data will be available	Actual Output	Actual Output
			1	2	20	21	22		
		OUTCOME INDICATORS	FOR ANNUAL MONITOR	IING					
1S3.6 A	verage number of library	vists per library	1 849	1 849	1 849			1 849	1294
	HS3.6(1)	(1) Total number of library visits	22 184	22 184	22 184			22 184	15539
	HS3.6(2)	(2) Count of municipal libraries	12	12	12			12	12
4S3.7 P	ercentage of municipal or	emetery plots available							
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26	26			26	26
	HS3 7(2)	(2) Total canacity of all burial plots in active municipal cemeteries	379 585	379 585	377 069			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)
Municipal Institutional Development and Transformation (3)
Local Economic Development (7)
Municipal Financial Viability & Management (8)
Good Governance and Public Participation (7)

0%
12%
32%
28%
28%
4000/

OPERATIO	NAL																					
Top Layer / Bottom Layer	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 .	- Output 6		DLED1	ejane	rvelopment	nt/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	R0		4 audit ift queries	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries received					Tracking document. Execution letters / notes
	fonal - Outcome 9 -	N/A		Dr BJ Roberts-Teb	pal Institutional Develo and Transformation	ancial Manageme				frame by 31 December 2024			es received / 4 auc answered	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 2 of audit queries received / 2 of audit queries resolved					
	Opera				Munici	ᇤ							100% querie	3	-							
TL .			DLED2		_		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	findings related to the directorate, raised in the AG Report and	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025	R 0		findings 1/22 FY) assigned	1	- 100% Nr of assigned audit findings received / Nr of assigned audit		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
	Outcome 9 - Output 6	N/A		Roberts-Tebejane	nce and Public Participatio	al Management / C88		consistently	management report issured	(PAAP)			5 Assigned audit findings resolved (2021 audit findings received / 2 of a 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)					
	Operational -			DrBJ	3ood Governa	Financia							% Bived / 3 assigned a and 2 Assigned au audit findings n	3	90% Nr of assigned audit findings received / Nr of assigned audit							
					9								80% received 60% and 3	4	90% Nr of assigned audit findings received / Nr of assigned audit							
L	Output 6		DLED3		agement		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	directorate as per the Council's approved Financial Recovery Plan	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R0			1	90% Nr of activities received / Nr of activities resolved		0% 1 Activitie received / 0 Activitie resolved		Draft plan by the LED director is awaiting approval.			Approved Financial Recovery Plan. Management response / progress.
	ome 9 - 0	N/A		erts-Tebejane	Viability & Mana	Management		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	iesuweu	2023			Indicator	2	90% Nr of activities received / Nr of activities resolved		100% 1 Activities received / 1 Activities resolved				The new LED Draft plan awaits to be reviewed and approved by PER	Undeted CDD second
	ational - Outc			Dr BJ Rob	al Financial	Financial							New	3	90% Nr of activities received / Nr of activities resolved							
	Open				Municip									4	90% Nr of activities received / Nr of activities resolved							
L	Output 6		DLED4	_	nagement		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	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved		No New findings received					Approved Financial Recovery Plan. Updated FRP report
	tome 9 - Ou	N/A		rts-Tebejane	fability & Mar	Aanagement		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended					ndicator	2	90% Nr of activities received / Nr of activities resolved		No New findings received					
	ational - Out	z		Dr BJ Robe	l Financial V	Financial N							New Ir	3	90% Nr of activities received / Nr of activities resolved							
	Open				Municipal									4	90% Nr of activities received / Nr of activities resolved							
L	E E		DLED5	ė,	c c	ance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is	R 0		BIP	1 2	_		_					Signed-off SDBIP planning template.
	Operationa	N/A		Dr BJ Robert Tebejane	ood Governar and Public Participation	ood Governa		TO SIS CONTROL TO	SDBIP is tabled	submitted by 31 May 2025			2024/25 SDBIP inputs provided	3 4	Credible 2025/26 SDBIP inputs provided		_					Attendance Register

OPERA'	IONAL																					
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		1	DLED6	92	and Transformation		4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	RO		ps.	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
	Operational	N/A		Dr BJ Roberts-Tebejan	utional Development an	Institutional Capacity							7 LLF meetings attende	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	
					cipal Instif									3	2 LLF meetings attended (5)							1
					Munic									4	2 LLF meetings attended (7)							+
BL		ı	DLED7	e	ublic		4,5%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30	R 0		ncted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	ional	∢		s-Tebeja	Good Governance and Pul Participation	rernance			conducted	June 2025			ngs cond	2	3 SDBIP meetings conducted (6)		3 SDBIP meetings conducted					Minutes.
	Opera	N/A		Dr BJ Roberts-Tebe	Sovernar Partici	Good Governa							3IP meeti	3	3 SDBIP meetings conducted (9)							
				DrE	Good	)							12 SDBIP	4	3 SDBIP meetings conducted (12)							
BL			DLED8				4,5%	mining companies contribute to the	Social Investment /Social Labour Plan projects implemented	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	RO		Council	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	Report on Corporate     Investement/Socila Labour     Plan progress report     submitted to Council	Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	Operational	N/A		Dr BJ Roberts-Tebejane	nce and Public Participation	Good Governance							ocial Labour Plan submitted to Cou	2	I 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	
				DrBJ	Good Governa	8							Reports regarding fhe Social L	3	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (3)							
													4 4	4	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (4)							
BL		1	DLED9				4,5%	the Matlosana Fresh Produce Market	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	R0		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 assessement done at Fresh Produce Market. Assessment done at LED	maintenance attached,		Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	Operational	N/A		Dr BJ Roberts-Tebejane	Local Economic Development	Public Participation							ndations received for the 202	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 Stilfontein building.		
				Dri	Local	<u>.</u>							No OHS recommer	3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT	FINAL 2024/25 S

			80%			
			0070			
			Nr of OHS recommendations			
			Nr of OHS recommendations received / Nr of OHS			
			recommendations resolved			

The content of the	OPER#	TIONAL																				
The control of the	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key		Reason for Deviation	Cause / Planned	Comments	Portfolio of Evidence
The control of the	TL	output 3	L	LED1		ment		4,5%	create jobs through the local economic	jobs created through the municipal	through the Municipality's local economic	R0		sdoį e	1							Attendance Register Confirmation letter
Part		0 - 6 emo	4		nxa	Develop				environment which exceed 3	environment, which exceed 3 months, including capital projects by 30 June			ustainable ted	2						Plan filed as POE	
Second Continues of Continues		KPI Outc	ž		JDa	Į,	ic Partici				2025			anent/s crea	3							1
A		National				Local	Pub							0 Perm	4		-					1
Base   Line	TL		L	LED2		ŧ		4,5%	strategies and NDP Vision 2030 to synergize the communication between	SMME's established / resuscitated	cooperatives and 8 SMME's in the CoM	R0		of March sustaina	1	and 8 SMME's. Closed		coopeatives and 8	names of cooperatives and smmes to be considered for funding for the current	quotation to be send to SCM for advert and be finalised in the next	request Grant Funding	Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report &
LECO   Secretary conducted   Secretary con		E	N/A		Danxa	mic Developme	ticipation / C88							appointed on the nieved. Not yet 1 114 spent	2		X		for the approval of the	smmes will be appointed	to support the SMMEs and	Council Resolution
Contract constitution meetings with marked and CED constitution meetings will be all and within the improvemental and shared with the interpretation of		3			7	ocal Econo	Public Pa							4 SMMEs intoring ad R817	3							<del>-</del>
work as selected for the preparation of the critical prepa						_								2 Cooperatives and Coaching and my	4	2 cooperatives and 4 SMME's.						
B. I LEST I State with the parameter and considerable parameter and conside	BL		L	LED3				4,5%	various stakeholders to create synergy	meetings conducted with	meetings with stakeholders by 30 June	R 0		pajon	1			3 meetings conducted				Notice & Attendance Register. Minutes.
Second Second Companies of Co		itional	4		anxa	e de	rlicipation		cocordination for planning of inclusive economic development between	stakenoiders	2025			meetings cond	2							-Agenda
BE. IED4   1 SME workshop conducted   1 SME work		Opera	Ž		ηĎ	al Economi	Public Pa							nsultation	3	conducted (9)						
Rel LEDS						Log								8 LED co	4							
Second condition for planning of inclusive economic declinament behavior declinament behavior of modes and products or producted in the product files a markets for informal products conducted in the product files a markets for informal stades to set their goods and products or producted in the product files a markets for informal stades to set their goods and products or producted in the product files a markets for informal stades to set their goods and products or producted in the products or products or products or producted in the products or	BL		L	LED4		pment	88	4,5%	various stakeholders to create synergy	conducted to capacitate SMME's	capacitate SMME's and cooperatives by	R0		ducted	1							Notice & Attendance Register. Minutes,
BL LEDS LEDS To conduct fear markets for informal traders to self their goods and products producted and products conducted and products		ational	W.		anxa	ic Develo	ation		cocordination for planning of inclusive economic development between	and cooperatives	30 June 2025			shops con	2	(2)						Reports
BL    ED5     4.5%   To conduct fise markets for informal vaders to sell their goods and products of sell their goods and products o		oper 0	_		or o		ublic Parti		government and non-government sectors					IME works		(3)						<u> </u>
Total and the first search and products and	BI			I FD5		Loca	ď	4.5%	To conduct flea markets for informal	Number of flea markets for informal	Conducting 2 Flea markets for informal	R 0		4 SM		(4)		1 Flea Market held				Business Plan,
BL TOR 1		Operational			J Danxa	Local Economic Development	Public Participation			traders to sell their goods and	traders to sell their goods and products			npuœ					moved to the 3rd quarter as per the SDBIP adjustment meeting. LED has planned to partner with Towermall and they requested to avail the venue in 2025 for security	partner with Towermall, towermall can only avail the venue in 2025 due to security reasons. The entreprenerial flea market will be held in the 3rd		Notices of Meetings, Minutes, Attendance, Registers, Contracts, Pictures, Report
increase market penetration of local conducted to improve access to lourism by 30 June increase market penetration of local conducted to improve access to lourism by 30 June increase market penetration of local conducted to improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetration of local conducted (2) improve access to lourism by 30 June increase market penetrati	Di			TOD :				4.50		Number of the Co.	Out of the Alexander					- -		# Table and				In the first of
Van Contraction of the Contracti	BL	_	Ī	IOR 1		elopment	ition	4,5%	increase market penetration of local	conducted to improve access to	improve access to tourism by 30 June	K U		s concludea		conducted 1 Tourism programmes		conducted 1 Tourism programme				Invitation, Agenda, Minutes, Attendance register, Pictures, Report
O Hard       C.   A		Operational	N/A			onomic Dev	iic Participa							nogramme								
						Local Econor	Pub							Tourism p	3	conducted (3) 1 Tourism programmes						1

BL	nal		FPM1	anate	e and Public tion	mance	4,5%	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 30 September 2024	o a workshopped pproved by the ranager		Procurement process. Service provider appointed. Financial system implemented	Service provider appointed for the period of 12 months.		Request to be done timeously to avoid delay of the process	Procurement documents. Appointment letter. GO40
	Operation	N/A		V Ramoka	Good Governano Participa	Good Gove				Fresh Produce Ma Developed but not and therefore not all Municipal M	2 3 4	-	Resolution received from MM's office on 16 October 2024			

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		FPM2	V Ramokanate	Good Governance and Public Participation	mance	4,5%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing 4 market agents to ensure a continious link between the producer and the buyer by 30 September 2024	R 0		w Indicator	1 2	Procurement process. 4 Market agents appointed.	×	Not achieved, to be revised in the mid-year		Due to price increase	To be adjusted during mid- term budget		Procurement documents. Appointment letter. Contract. GO40
	8			> 8	Sood G Public	Good Gove							New	3	_							1
BL			FPM3				4,5%	To promote the fresh produce market to	Percentage of rand value spent on	Spending 100% of on fresh produce	R 211 600		. £	1	25%		26%	R56 012			Due to price increase	Procurement
								ensure a well informed community	fresh produce market programmes	according to the approved plan by 30			roduce fo; Tents, armers	•	R52 900 spent 50%		40%	R85 912	Farmers Market Day	Programmes/activities are		documents. Appointment letter.
	Operational	80052300130FPMRCZZWM		V Ramokanate	icipal Financial Viab⊪y & Management	Financial Management				June 2025			Market billboards & signage, calendars for Fresh Prox Market information; Branding material with market info; tables, chairs, table of othes and entertainment for Fan Market Day	2	R105 800 spent	<b>×</b>		Financial breakdown: R29 842 branded marketing entrance Signage, R26 170 Branding material and Promotional items, R29 900 market day spending (hiring of tents, chairs, table & cloth, branded water & name badge	organized on the 30th of November 2024 was in collaboration with North West Department of Agriculture and Rural development which led to	inplace to balance remaining spending. The spending will happen in the 3rd quarter as for the marketing plan to cater for		Contract. GO40
					Munic								et billbo informa s, chairs	3	75% R158 700 spent							
													Mark Market tables	4	100% R211 600 spent							
BL			FPM4				4,5%	To collect revenue to ensure financial		Collecting 100% of revenue from rental	R 1 700 000				25% R425 000 collected		17%	R 289 253	There was a Lease	Amount to be reported for		GO40 / Income Vote. Receipts, FreshMark
		ZWM			Management	ent		sustainability	from rental estate	estate by 30 June 2025			pel	1	R425 UUU collected				Agreement quiry with tenants, which affected collection. Amount collected after 1st quoter reporting in October	2nd quoter		Recepts. FreshMark System printout. Recon
	Operational	80051400880RFZZZZZWM		V Ramokanate	Municipal Financial Viability & Manag	Financial Managem							R1 454 902 ∞⊪ed	2	50% R850 000 collected	×	28%	R 479 378	There was a Lease Agreement query with tenants and others not honoring the agreement, which affected collection.	Letters/memos written to address queries and warnings to comply with the agreement.		
					Muni									3	75% R1 275 000 collected							1
														4	100% R1 700 000 collected							1
BL			FPM5				4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected		R 1 900 000			1	25% R475 000 collected		27%	R 521 193			Due to price increase	GO40 / Income Vote. Receipts, FreshMark
	Operational	80051400830RFZZZZZWM		/ Ramokanate	icipal Financial Viability & Management	cial Management		sustainability	from ripening and cooling rooms	ripening & cooling rooms by 30 June 2025			R1 748 018 collected	2	150% R950 000 collected	×	49%	R 939 101	There were queries that the lease rates on the contracts, which have been resolved.	The issues have been addressed with the rental tenants, with follow ups to be made on a monthly basis		System printout. Recon
		005140		>	Finan	Financial							R1 7		75%							
		8			Municipa									3	R1 425 000 collected							
			ED110				4 801				D 00 000 110			4	R1 900 000 collected		2004	D = 000 001				
BL		80051380620ORZZZZZWM	FPM6		ability &	nent	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from market commission (dues)	Collecting 100% of revenue from market commission (dues) by 30 June 2025	R 20 837 118		pak	1	25% R5 209 280 collected		28%	R 5 860 984			Market sales are seasonal	Receipts. FreshMark
	fional	ORZZZ		kanate	ncial Vi. ement	anagen							185 colle	2	50% R10 418 559 collected		60%	R 12 413 661			Market sales are seasonal	Recon
	Opera	806200		V Ramo	ipal Financial Managemer	Financial Manage							122	3	75% R15 627 839 collected							
		300513			lunidipa	Final							R22	4	100% R20 837 118 collected							†
BL			FPM7		ability & N	nent	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental of carriages	Collecting 100% of revenue from rental of carriages by 30 June 2025	R 350 000		ъ	1	25% R87 500 collected		6,19% R21 667 collected	R 21 667	submitted for approval	s To be adjusted during mid- term budget		GO40 / Income Vote. Receipts. FreshMark System printout.
	Operational	0051400890RFZZZZZWM		Ramokanate	Financial Via Aanagement	cial Managem							R61 332 collecte	2	50% R175 000 collected		13%	R 44 486		s To be adjusted during mid- term budget		notuli
		005140		>	nicipal N	Finan							.86	3	75% R262 500 collected	]						1

		8		Mu									100% R350 000 collected				
BL	nal	MRCZZWM IWOO	atha	al Viability & nent	ant/C88/DDM	2,44%		according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2025		osana newspapers communication atosana Service tachieved.	2	_ 60% R413 169		R589 700	The Department is purchasing marketing material in bulk which is much cheaper	Invoices. Expenditure Vote. Marketing programme. Item and resolution
	Operatio	85102300120PR	N Makge	Municipal Finand Managen	Financial Manageme		expansion of the total sin sector				Branding material. Mate printed, and media of conducted. City of Ma Delivery Bookle	3	90% R619 754				
BL		COM2		Public	/ 088 /	2,44%		compiled and distributed regarding	Compiling and distributing 6 external newsletter regarding Council affairs to	R0	ers	1	External newsletter compiled and distributed	1 External newsletter			Marketing programme.

## DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Ref No. Performance indicator	Data element	Baseline ( Annual Performance of 2023/24 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedia action
.ED1.21 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 linitiatives	100	100	25	707				25	627			
RTERLY COMPLIANCE INDICATORS													
6. Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders		ers N/A			SLP's with the mines					SLP's with the mines			
MPLIANCE QUESTIONS							_						
Does the municipality have an approved LED Strategy?		Yes			Yes					No			
7. 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			1
218. What economic incentive policies adopted by Council does the municipality have by date of adoption?		SMME Support po	licv		None					No			