



Draft Service Delivery and Budget Implementation Plan (SDBIP) 2024/25

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2024/25 financial year. Matlosana’s Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



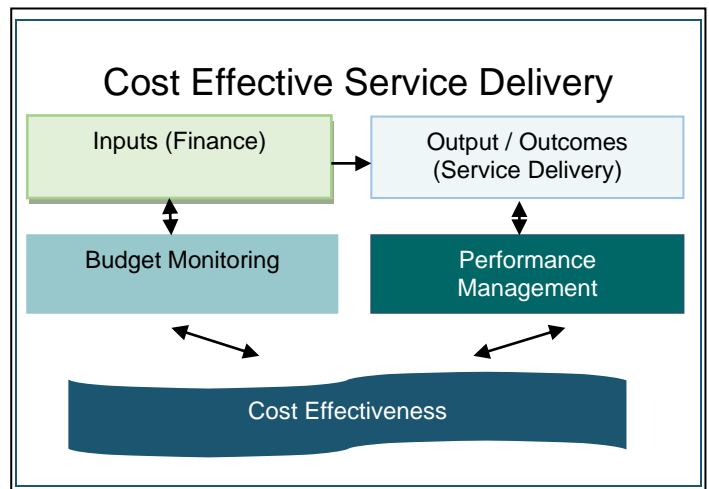
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality’s delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↻ Monthly projections of revenue to be collected for each source;
- ↻ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↻ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↻ IDP Project list for 2024/28
- ↻ MIG Roll-overs for 2023/24
- ↻ MIG Implementation Plan 2024/25

The SDBIP is the formal link between organisational performance and the budget. It also provides a mean to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers, and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

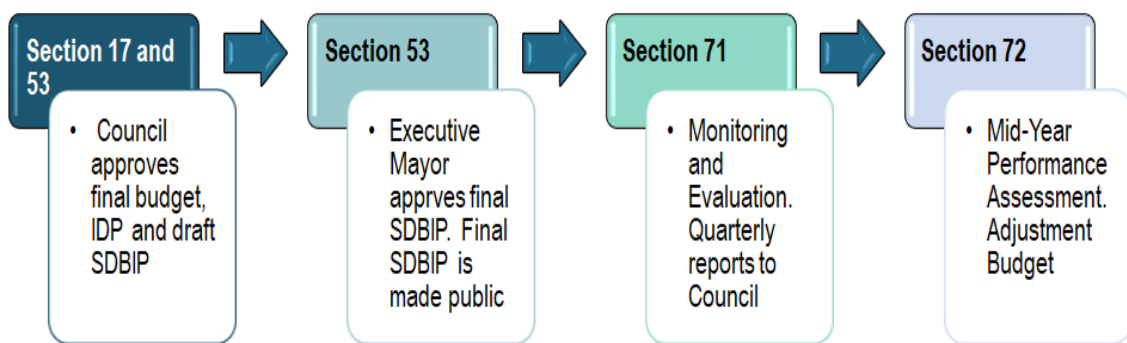
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (b) A draft service delivery and budget implementation plan for the budget year; and
- (c) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)**5. The SDBIP process in Matlosana**

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2024/25 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.

Each Directorate must provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

Several meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2024/25 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

7. MFMA Circular 88 Implementation: Key Performance Indicators for Local Government

MFMA Circular No 88 and its subsequent updates were communicated to Municipal Managers across the country by National Treasury on release and published online. National CoGTA issued Technical Indicators Descriptions for all indicators to Provincial CoGTA's for dissemination in February.

The document intends to give guidance for planning and reporting the Local Government indicators arising from Addendum 4 to MFMA Circular No 88 issued on 20 December 2022. The document will assist municipalities and the provincial department on the planning and reporting responsibilities for during the 2024/25 financial year. The issuing of Addendum 4 to MFMA Circular No 88 marks steps further towards the introduction of a singular, differentiated set of indicators for all Local Government and this document is intended to assist in embedding the reform.

The document further reflects the culmination of several inter-related processes, consultations and inter-departmental meetings pertaining to the development of the Local Government Indicators. These indicators were developed in terms of the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for Local Government and organised local government represented local government, nationally, to prescribe and regulate key performance indicators for Local Government.

The document is designed to support piloting the indicators across all Local Government in the 2024/25 financial year, and piloting should be understood ahead of the eventual reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

As part of the border reform intention, the outcome level indications will be expected to find expression in annual IDP reviews and output indicators should find expression in annual SDBIP's.

**MONTHLY PROJECTIONS
OF REVENUE TO
BE COLLECTED FOR
EACH SOURCE**

Awaiting final templates

DRAFT

**MONTHLY PROJECTIONS OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH VOTE**

Awaiting final templates

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS
FOR EACH VOTE**

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)	10%
Good Governance and Public Participation (32)	80%
	100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services	2,50%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025	70% of R195 469 400 (R136 828 580)			1	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 September 2024. R							Excel spreadsheet
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2024. R							
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2025. R							
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025. R							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametso	Municipal Institutional Development and Transformation	Financial Management/ C88	2,50%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CS8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seameiso	Good Governance and Public Participation	Financial Management / CS8	2,50%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 203/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								2022/23 FY PAAP 2023/24 FY PAAP
														2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seameiso	Municipal Financial Viability & Management	Financial Management	2,50%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1 90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan. Updated FRP report
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
TL	Operational	N/A	MM5	L Seameiso	Good Governance and Public Participation	Good Governance	2,50%	To ensure that the all the directorates KPIs are catered for	Office of the MM's SDBIP inputs before the draft 2025/26 DBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 --								Signed-off 2025/26 SDBIP planning template. Attendance
														2 --								
														3 --								
														4 Credible 2025/26 SDBIP inputs provided								
TL	Compliance	N/A	MM6	L Seameiso	Municipal Institutional Development and	Institutional Capacity	2,50%	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								Notices. Agenda. Attendance register. Minutes
														2 1 LLF meetings attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								
TL	Compliance	N/A	MM7	L Seameiso	Good Governance and Public Participation	Good Governance	2,50%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2025	R 0			1 3 Top Management SDBIP meetings								Notices. Agenda. Attendance Register. Minutes.
														2 3 Top Management SDBIP meetings								
														3 3 Top Management SDBIP meetings								
														4 3 Top Management SDBIP meetings								
BL	Operational	N/A	MM8	ME Momo	Good Governance and Public Participation	Good Governance	2,50%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1 3 SDBIP meetings conducted								Notices. Agenda. Attendance Register. Minutes.
														2 3 SDBIP meetings conducted								
														3 3 SDBIP meetings conducted								
														4 3 SDBIP meetings conducted								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.50%	To approve the 2023/24 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2023/24 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2023/24 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2024	R 0			1	2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager							2023/24 Annual Performance Report MM signed-off. MM letter to AG.	
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2023/24 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2023/24 Annual Report (Unaudited) before Council by 31 October 2024	R 0			1	-							2023/24 Annual Performance Report. Council Resolution	
														2	Draft 2023/24 Annual Report (Unaudited) tabled in Council								
														3	-								
														4	-								
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.50%	To table the 2023/24 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2023/24 Annual Reports tabled before Council	Tabling 1 x 2023/24 Audited Annual Report before Council by 31 January 2025	R 0			1	-							2023/24 Audited Annual Report. Council Resolution	
														2	-								
														3	2023/24 Audited Annual Report tabled in Council								
														4	-								
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.50%	To approve the 2024/25 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2024/25 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2024/25 Mid-Year Assessment Reports by the Executive Mayor by 25 January 2025	R 0			1	-							MM Resolution. Council Resolution. 2024/25 Mid-Year Assessment Report	
														2	-								
														3	2024/25 Mid-Year Assessment Report approved by the Executive Mayor								
														4	-								
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2025/26 SDBIP to comply with legislation	Number of Draft 2025/26 SDBIP tabled by Council	Tabling 1 draft 2025/26 SDBIP by Council by 31 May 2025	R 0			1	-							Draft 2025/26 SDBIP. Council Resolution	
														2	-								
														3	-								
														4	Draft 2025/26 SDBIP tabled in Council								
TL	Outcome 9 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.50%	To approve the final 2025/26 SDBIP to ensure compliance with legislation	Number of Final 2025/26 SDBIP approved by Executive Mayor	Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2025	R 0			1	-							Executive Mayor Signature. 2025/26 SDBIP	
														2	-								
														3	-								
														4	Final 2025/26 SDBIP approved by the Executive Mayor								
TL	Outcome 9 - Output 1	N/A	PMS7	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.50%	To sign the 2025/26 Performance Agreements to comply with legislation	Number of 2025/26 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R 0			1	-							Signed 2025/26 Performance Agreements MM Resolution	
														2	-								
														3	-								
														4	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0			1	-							Excel spreadsheet with names of male employees on the first three highest levels of management	
														2	-								
														3	-								
														4	30 Male employees employed Black - 27 White - 2 Coloured - 1 Indian - 1								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0			1 - 2 - 3 - 4 11 Female employees employed Black - 9 White - 1 Coloured - 0							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwericamp	Good Governance and Public Participation	Good Governance / C88	2.50%	To give effect to the amended 2025/26 IDP Process Plan	Number of amended 2025/26 IDP Process Plan tabled in Council	Tabling 1 amended 2025/26 IDP Process Plan in Council by 31 August 2024	R 0			1 Amended 2025/26 IDP Process Plan tabled in Council 2 - 3 - 4 -						Amended 2025/26 IDP Process Plan. Council Resolution		
BL	Compliance	N/A	IDP2	S Ouwericamp	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2025	R 0			1 - 2 1 Community consultations meeting 3 - 4 1 Community consultations meeting							Notice Agenda. Minutes and Attendance register. Photos	
BL	Compliance	N/A	IDP3	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2025	R 0			1 - 2 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted							Notice Agenda. Minutes and Attendance register. Photos	
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2025/26 IDP Amendments to comply with legislation	Number of draft 2025/26 Amended IDP tabled in Council	Tabling 1 draft 2025/26 Amended IDP in Council by 31 March 2025	R 0			1 - 2 - 3 Draft 2025/26 Amended IDP tabled in Council 4 -							Draft 2025/25 IDP Amendments. Council Resolution	
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwericamp	Good Governance and Public Participation	Public Participation	2.50%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2025/26 Amended IDP	Inviting public comments after the tabling of the draft 2025/26 Amended IDP for inputs from the community by 30 April 2025	R 0			1 - 2 - 3 - 4 Public comments invited							Advertisement Public comments (if any)	
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwericamp	Good Governance and Public Participation	Good Governance / C88	2.50%	To approve the 2025/26 Amended IDP to comply with legislation	Number of final 2025/26 Amended IDP approved by Council	Approving 1 final 2025/26 Amended IDP by Council by 31 May 2025	R 0			1 - 2 - 3 - 4 Final 2025/26 Amended IDP approved by Council							Final 2025/26 Amended IDP. Council Resolution	
BL	Compliance	N/A	RIS1	M Mabilelo	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management reports submitted to the Risk Management Committee	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 2 1 Risk management report submitted to the Risk Management 3 1 Risk management report submitted to the Risk Management 4 1 Risk management report submitted to the Risk Management							Programme Notice & Attendance Register. Minutes. Report to Risk Committee	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / D/IM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,50%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2025	R 0			1 2 3 4	1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments							Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,50%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising 1 x 2025/26 Risk Register to determine the linkage between departmental objectives and risk activity and approving 1 x 2025/26 Risk Register by 30 June 2025	R 0			1 2 3 4	- - - 2025/26 Risk Register revised and 2025/26 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report.
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance / C88	2,50%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2024/25 Charter and 2025/26 implementation plan) by the municipal manager and council by 30 June 2025	R 0			1 2 3 4	2024/25 Risk Management Committee Charter approved by Municipal Manager - - 2025/26 Risk Management Implementation Plan approved by the Municipal Manager							2024/25 Risk Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2,50%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2025	R 0			1 2 3 4	6 Public participation meetings conducted 3 Public participation meetings conducted 15 Public participation meetings conducted 6 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2,50%	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	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2025	R 0			1 2 3 4	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued							Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2,50%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2023/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R 0			1 2 3 4	- - 1 Public participation meeting conducted -							Advertisement office for public participation. Attendance registers. Public
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance / C88	2,50%	To table the 2023/24 Oversight Report to comply with s.129(1) of the MFMA	Number of 2023/24 Oversight Report tabled before Council	Tabling 1 x 2023/24 Oversight Report before Council by 31 March 2025	R 0			1 2 3 4	- - 2023/24 Oversight Report tabled -							2023/24 Oversight Report. Council Resolution

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC5	K Mojoali	Municipal Financial Viability & Management	Financial Management	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0			1	1 UIF&W Expenditure report issued							
														2	1 UIF&W Expenditure report issued							
														3	1 UIF&W Expenditure report issued							
														4	1 UIF&W Expenditure report issued							
BL	Compliance	N/A	IA1	N Mabileane	Good Governance and Public Participation	Good Governance	2.50%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2025	R 0			1	4th Quarter report of 2023/24 performance information to Audit Committee							Quarterly report, Notice, Minutes & Attendance Register
														2	1st Quarter report of 2024/25 performance information to Audit Committee							
														3	2nd Quarter report of 2024/25 performance information to Audit Committee							
														4	3rd Quarter report of 2024/25 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Mabileane	Good Governance and Public Participation	Good Governance / C88	2.50%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0			1	1 Internal audit progress report submitted to Audit Committee							Action Plan Register, Internal audit progress reports, PAAP progress reports, Minutes
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit							
TL	Compliance	N/A	IA3	N Mabileane	Good Governance and Public Participation	Good Governance / C88	2.50%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2025	R 0			1	1 Activity report submitted to AC							4 Activity Reports, Audit Committee minutes, Proof of submission to AC
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	N Mabileane	Good Governance and Public Participation	Good Governance / C88	2.50%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IA standards	Adopting 1 reviewed 2025/26 Internal Audit Charter in accordance with IA standards by 30 June 2025	R 0			1	-							Reviewed 2025/26 Internal Audit Charter, Minutes, Attendance
														2	-							
														3	-							
														4	Reviewed 2025/26 Internal Audit Charter							
TL	Compliance	N/A	IA5	N Mabileane	Good Governance and Public Participation	Good Governance / C88	2.50%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2025/26 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2025/26 to the Audit Committee for approval by 30 June 2025	R 0			1	-							3-Year Risk Based Audit Plan 2025/26 approved by Audit Committee
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2025/26							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	85102300120FRMRGZZW	M	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.50%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2025	R 688 615		1	-								Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	60% R413 169								
														3	90% R619 754								
														4	100% R688 615								
BL	Operational	N/A		COM2	N Makgatha	Good Governance and Public Participation	Financial Management / C88 / DDM	2.50%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2025	R 0		1	1 External newsletter compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 External newsletters compiled and distributed								
														3	1 External newsletter compiled and distributed								
														4	2 External newsletters compiled and distributed								
BL	Operational	N/A		COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	2.50%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2025	R 0		1	2 Internal newsletters compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Internal newsletter compiled and distributed								
														3	2 Internal newsletters compiled and distributed								
														4	1 Internal newsletter compiled and distributed								

KPI's 40
TL 20 BL 20 100%

L SEAMETSO
MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

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

Service Delivery & Infrastructure Development (24)	49%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	10%
Good Governance and Public Participation (18)	37%
Total	100%

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output	4510948020MGD15ZVWM	PMU1	M Nsise (Zanele)	Service Delivery & Infrastructure Development / Infrastructure Services / C88 / DDM	2,0%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community. (Phase 1) (Wards 6, 14 and 18)	Number of water line for Jouberton Reservoir to Kanana (Phase 1) (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by 31 December 2024	R 15 467 749			1	Construction of 1,232km of 500mm diameter water line. Construction of 3 airvalves. Scope completed						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
													2	Final payment. R 15 467 749							
													3								
													4								
TL	IDP - MIG Grant	7515649420MGD16ZVWM	PMU2	M Nsise (Zanele)	Service Delivery & Infrastructure Development / Infrastructure Services	2,0%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 4 - 6) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) upgraded	Upgrading sections of the outfall sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) by 30 June 2025	R 23 915 834			1	Constructing 1,611km of 355mm uPVC pipeline.						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Completion report and certificate	
													2	Constructing 0,034km 160mm uPVC pipeline. Constructing 0,118km 160mm uPVC pipeline.							
													3	Constructing 0,928km of 250mm uPVC pipeline.							
													4	Constructing 0,755km of 400mm uPVC pipeline. Scope completed. R23 915 834							
TL	IDP - MIG Grant	4025647240MGD09ZVWM	PMU3	M Nsise (Gosego)	Service Delivery & Infrastructure Development / Infrastructure Services / C88 / DDM	2,0%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31 - 33) by 30 June 2025	R 9 134 159			1	1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana. Installing of 1,11Km paving and 2,22Km kerbing in Skhosana.						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Completion report and certificate	
													2	Laying of 2,192km of (600mma, 525mma and 400mma) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11. 1,14Km of box cutting/excavating and 1,99Km of layer works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11							
													3	1,14Km of box cutting/excavating and 1,99Km of layer works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11. Installing of 1,26km paving and 2,54km kerbing in Ext 11. Project Completed.							
													4	Final Payment. R9 134 159							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant	70309450020MGD11ZZMM	PMU4	M Nisie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Alabama (Phase 8) (Ward 4).	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Alabama (Phase 8) (Ward 4).	Paving of 0,809 km taxi route and constructing 0,809 km storm-water drainage in Desmond Tutu street in Alabama (Phase 8) (Ward 4) by June 2025.	R 10 000 000			1	Advertising for the Contractor						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the Contractor and site establishment							
														3	Construction of 0,809 km of sub-base layer and 0,809 km storm-water pipe drainage in Desmond Tutu street							
														4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - MIG Grant	55106433020MGD19ZZMM	PMU5	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 1)	Number of cells developed for Klerksdorp landfill site (Cell 3)(Ward 1)	Developing the Klerksdorp Landfill Site Cell 3 (Ward 1) by 30 June 2025	R 32 019 861			1	Construct layer works (1 selected layer, 1 rip and compact Layer). Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 4 layers of clay silt liner.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construction of water contamination dam - Excavation of dam, linear anchor excavation							
														3	Construction of water contamination dam -linear anchor excavation and 4 layer of clay silt							
														4	Construction of Access road and weighbridge. Scope completed. R32 019 861							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGD19ZZMM	PMU6	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To construct high mast lights to enhance a safe social economic environment in Khuma (Phase 5) (Wards 31 - 35)	Number of high mast lights at Khuma (Phase 5) (Wards 31 - 35)	Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) by 30 June 2025	R 2 188 652			1	Tender compilation Tender Advertisement						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Appointment of the contractor. Site establishment							
														3	Constructing 3 high mast lights							
														4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652							
TL	IDP - MIG Grant - Outcome 9 - Output 1 (Multi YEAR)	80056473520MGCHZZMM	PMU7	M Nisie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To refurbish the existing Fresh Produce Market (Ward 1-39) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 1) (Ward 1-39) refurbishment	Refurbishment of Roof Sheets and Accessories at Main Fresh Produce Market Building (Ward 1-39) by 30 June 2025	R 1 000 000			1	Approval of the detailed design plans						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
														2	Advertising for the Contractor. 'Appointment of the Contractor and site establishment. 'Constructing of the perimeter fence							
														3	Appointment of the Contractor and site establishment. 'Constructing of the perimeter fence							
														4	Scope completed R1 000 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance	B/B / C/B / D/D	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1	80056473520MGC47ZZWM	PMU8	M Nisie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) according to the implementation plan by 31 December 2024	R 3 987 544			1	Installing Electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Final payment. R3 987 544						Reconciliation spreadsheet	
														3	-						Photos. Completion report and certificate	
														4	-							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU9	M Nisie (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields in Tigane Village (Ward 2) upgraded.	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) by 30 June 2025	R 9 450 000			1	Appointment of contractor. Site establishment and procurement of material						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.							
														3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump)							
														4	Construction of new guardhouse, storage / tuckshop and public toilets. R9 450 000							
TL	IDP - NDFG Funded (Multi-Year Project) - 40256472420NDC1Z1Z3Z		PMU10	M Nisie (Mammoko)	Service Delivery & Infrastructure	Infrastructure Services	2,0%	To improve public access to transport in Jouberton Ext 19 (Ward 32) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 32)	Constructing 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 32) by 31 December 2024	R 7 993 117			1	Installing 12 700 m² paving. Project scope completed-						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Final Payment. R7 993 117							
														3	-							
														4	-							
TL	IDP - NDFG Grant	75159449420NDC80ZZMM	PMU11	M Nisie (Goego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32)	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 32) by 30 June 2025	R 18 168 883			1	Submission and approval of Preliminary, detailed design with drawings and Tender compilation						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Advertising tender, Appointment of the contractor. Site establishment							
														3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							
														4	Constructing top structure for 1 youth centre building completed. R18 168 883							
TL	IDP - WSG Grant - Outcome 9 - Output 1		PMU12	M Nisie (Goego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide alternative source of water storage for Jouberton Ext 18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water-supply storage Jouberton Ext 18 (Ward 13) constructed	Constructing 1 x 10Ml reinforced concrete reservoir as alternative source of water supply in Jouberton Ext 18 (Ward 13) by 31 March 2025	R 5 000 000			1	Submission of Detailed design and Tender						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment							
														3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000							
														4	-							

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - WSG Grant (Multi-Year Project) - Outcome 9 - Output 1	75158449420WGC88ZZMM	PMU13	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading sections of the sewer pipeline in Khuma Proper (Ward 38) by 30 June 2025.	R 12 500 000			1	Tender advertisement							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment								
														3	Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 250mm concrete manholes.								
														4	Installation of 6 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed. R12 500 000								
TL	IDP - WSG Grant	75158449420WGD26ZZMM	PMU14	M Ntse (Mammolo)	Service Delivery & Infrastructure Development	Infrastructure Services	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 Ext 4 & 7 (Ward 20 & 24)	Number of outside water borne toilets in Kanana Ext 4 & 7 (Ward 20 & 24) re-constructed	Re-constructing outside water borne toilets in Kanana Ext 4 & 7 (Ward 20 & 24) by 30 June 2025	R 13 175 525			1	Constructing 400 toilets in Kanana Proper and refurbishing 420 toilets in Kanana Extension 4							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 250 toilets in Kanana Extension 4 and 7.								
														3	Constructing 250 toilets in Kanana Extension 4 and 7.								
														4	Constructing 250 toilets in Kanana Extension 4. Scope completed. R13 175 525								
TL	IDP - WSG Grant funded (Multi year project) - Outcome 9 - Output 1	45108446020WGD28ZZMM	PMU15	M Ntse (Gosego)	Infrastructure Services / C88 / DDM	Infrastructure Services / C88 / DDM	2,0%	To refurbish chlorine dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump stations to maintain the desired quality of water.	Number of water pump-stations refurbished with chlorine dosing equipment at Jouberton, Tigane and Oudorp in the Matlosana area (Wards 1 - 39)	Refurbishment of chlorine dosing plants, reservoirs at 3 water pump stations at Jouberton, Tigane and Oudorp in the Matlosana area (Wards 1 - 39) by 30 June 2025	R 19 324 475			1	Renovation of dosing building. Installation of chlorine dosing equipment with all fitting in Jouberton, Tigane, Oudorp.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installation of security upgrades in Jouberton, Tigane, Oudorp.								
														3	Project completed. R19324475								
														4	-								
TL	IDP - INEP Grant - Outcome 9 - Output 1	55108430420ND23ZZMM	PMU16	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide electrification for the new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) sub-station (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation(20 MVA) (Wards 3) 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.								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Primary and secondary plant completed. Testing and								
														3	Project complete R2 924 000								
														4	-								

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	50652261200DMRCZZ/WM	PMU17	M Nsise (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 5)	Number of street lighting with LED lights in in the Matlosana area (Phase 5) retrofitted	Retrofitting 608 conventional street lights with LED lights in in the Matlosana area (Phase 5) by 30 June 2025.	R 5 000 000			1	Advertisement and appointment of Contractors								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners								
														3	202 Conventional streetlights retrofitted.								
														4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	2,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	2,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance	BBI / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DT14	SN Mongale	Good Governance and Public	Good Governance	2,0%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template.	
														2	-							Attendance Register	
														3	-								
														4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DT16	SN Mongale	Municipal Institutional Development and	Institutional Capacity	2,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL	Operational	N/A	DT16	SN Mongale	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
TL	Outcome 9 - Output 4	40252283620FF98ZWM	ROA1	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 630 203			1	15 km Graded R1 294 530							Annual maintenance programme	
														2	25 km Graded R3 452 081								Monthly reports
														3	30 km Graded R6 041 140								Reconciliation spreadsheet GO40
														4	30 km Graded R8 630 203								Lay-out plan
BL	Operational	40252285470FRQ73ZWM	ROA2	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 40 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 5 000 000			1	10Km open storm-water channels cleaned R1 250 000							Annual maintenance programme	
														2	10 Km open storm-water channels cleaned R2 500 000								Maintenance report
														3	10 Km open storm-water channels cleaned R3 750 000								Lay-out plan
														4	10Km open storm-water channels cleaned R5 000 000								
BL	Operational	40252285470FRQ74ZWM	ROA3	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 40km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 5 000 000			1	10km of storm-water pipes cleaned R1 250 000							Annual maintenance programme	
														2	10km of storm-water pipes cleaned R2 500 000								Maintenance report
														3	10km of storm-water pipes cleaned R3 750 000								Lay-out plan
														4	10km of storm-water pipes cleaned R5 000 000								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - C88 MPAT TR6.12	40252285470PRQ74ZZMM	ROA4	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessibility of road users	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Resolving at least 20% of all resurfaced and resealed complaints in the CoM municipal area by 30 June 2025	R 5 000 000			1	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							Annual maintenance programme Maintenance report Lay-out plan
														2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
														3	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
														4	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
BL	Operational - C88 MPAT TR6.21	40252285470PRQ74ZZMM	ROA5	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2025	R 5 000 000			1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported						Annual maintenance programme Maintenance report Lay-out plan	
														2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
														3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
														4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
TL	National KPI - Outcome 9 Output 2	N/A	WAT1	LG Tau	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2025	R 0			1	-					24 New	Register of Hh with access Urban areas Water meter register with new installations.	
														2	-							
														3	-							
														4	98% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4505228620WAQ19ZZHO 4505228620WAQ35ZZHO	WAT2	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 27 reservoirs according to the programme in the Matlosana area by 30 June 2025	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 384)			1	4 Reservoirs cleaned R557 832						Annual programme. Cleaning check list. GO40. Photos.	
														2	6 Reservoirs cleaned R1 394 580							
														3	8 Reservoirs cleaned R2 510 244							
														4	9 Reservoirs cleaned R3 765 365							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system						Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (XX% to XX%) by replacing XX consumer stuck / blocked / too deep / unreadable water meters by 30 June 2025	R 0			1	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)						Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
														3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
														4	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
BL	Operational	N/A	WAT5	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 75% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10 working days by 30 June 2025	R 0			1	75% Nr. Complaints received / Nr. resolved within 10 working days						Complaints Register. Monthly reports to Council	
														2	75% Nr. Complaints received / Nr. resolved within 10 working days							
														3	75% Nr. Complaints received / Nr. resolved within 10 working days							
														4	75% Nr. Complaints received / Nr. resolved within 10 working days							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pillusa	Municipal Financial Viability & Management	C88 / DDM / MPAT / WST.11	2,0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	R 0			1	-						Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-							
														3	-							
														4	92% Nr of Hh with access / Nr of Hh below minimum							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BBB / CB8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	75162285410/WMP23ZNM 7510232802/WP27ZNM	SAN2	JJ Pillusa	Service Delivery & Infrastructure Development	Infrastructure Services / CB8 / MPAT WS3.11	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 0			1	10 km of main / outfall sewers cleaned R						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R							
														3	10 km of main / outfall sewers cleaned R							
														4	10 km of main / outfall sewers cleaned R							
BL	Operational	N/A	SAN3	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / CB8 / DDM	2,0%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2025.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / CB8	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the Matlosana area (telephonic, written and verbal) received by 30 June 2025	R 0			1	95% Nr. Complaints received / Nr resolved within 10 working days						Complaints Register. Monthly reports to Council	
														2	95% Nr. Complaints received / Nr resolved within 10 working days							
														3	95% Nr. Complaints received / Nr resolved within 10 working days							
														4	95% Nr. Complaints received / Nr resolved within 10 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN5	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	Percentage of wastewater samples compliant to water use license conditions	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions. Matlosana area received by 30 June 2025	R 0			1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements						Complaints Register. Monthly reports to Council	
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
BL	Operational	N/A	BUI1	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days					Job card. Complaints Register. Summary. Monthly reports to Council.		
														2	100% Nr. Complaints received / Nr resolved within 5 working days					MayCo / Council resolution		
														3	100% Nr. Complaints received / Nr resolved within 5 working days							
														4	100% Nr. Complaints received / Nr resolved within 5 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BUI2	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaints in the Matlosana area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr. Complaints received / Nr resolved within 30 working days							Job card Complaints Register. Summary. Monthly reports to Council. May/Co / Council resolution
														2	75% Nr. Complaints received / Nr resolved within 30 working days							
														3	75% Nr. Complaints received / Nr resolved within 30 working days							
														4	75% Nr. Complaints received / Nr resolved within 30 working days							
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT	N/A	ELE1	D Ramona	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2025	R 0			1	-						Register of Hh with access to electricity/s . Register of total Hh in Matlosana	
														2	-							
														3	-							
														4	92% Nr Hh with access / Nr Hh below minimum level							
BL	Operational - Output 2 - C88 / MPAT C88	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses, -Installing 1 200 anti-tampering boxes by 30 June 2025	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
														2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 98% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	98% Nr. received / Nr resolved within 24 hours.						Complaints Register. Monthly reports to Council	
														2	98% Nr. received / Nr resolved within 24 hours.							
														3	98% Nr. received / Nr resolved within 24 hours.							
														4	98% Nr. received / Nr resolved within 24 hours.							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - C88 / MPAT EEE1.11	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 97% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1 97% Nr. received / Nr resolved within 24 hours.							Interruption Register. Monthly reports to Council	
														2 97% Nr. received / Nr resolved within 24 hours.								
														3 97% Nr. received / Nr resolved within 24 hours.								
														4 97% Nr. received / Nr resolved within 24 hours.								
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.0%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 65% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1 65% Nr of complaints received / Nr of complaints resolved							Complaints Register. Monthly reports to Council	
														2 65% Nr of complaints received / Nr of complaints resolved								
														3 65% Nr of complaints received / Nr of complaints resolved								
														4 65% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1 50% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council	
														2 50% Nr of complaints received / Nr of complaints resolved within 30 days								
														3 50% Nr of complaints received / Nr of complaints resolved within 30 days								
														4 50% Nr of complaints received / Nr of complaints resolved within 30 days								
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0			1 75% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council	
														2 75% Nr of complaints received / Nr of complaints resolved within 30 days								
														3 75% Nr of complaints received / Nr of complaints resolved within 30 days								
														4 75% Nr of complaints received / Nr of complaints resolved within 30 days								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2025	R 0			1	100% Nr. received / Nr investigated						Complaints Register. Monthly Inspection report. Council Resolution.	
														2	100% Nr. received / Nr investigated							
														3	100% Nr. received / Nr investigated							
														4	100% Nr. received / Nr investigated							
BL	Operational Output 2 - C88 / MPAT EE4 12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097-2-1 legislation	Percentage of all embedded generation installation capacities among municipal customer base inspected and approved	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the Matlosana area by 30 June 2025	R 0			1	60% Nr. of applications received / Nr of applications						Complaints Register. Monthly Inspection report. Council Resolution.	
														2	60% Nr. of applications received / Nr of applications							
														3	60% Nr. of applications received / Nr of applications							
														4	60% Nr. of applications received / Nr of applications							
KPI's 49							100%															
TL 25 BL 24																						

SN MONGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

Draft 2024/25 Service Delivery and Budget Implementation Plan

2024/25 SDBIP

DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
 Service Delivery & Infrastructure Development (0) 0%
 Municipal Institutional Development and Transformation (19) 56%
 Local Economic Development (0) 0%
 Municipal Financial Viability & Management (3) 9%
 Good Governance and Public Participation (12) 35%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	2,9%	To ensure an effective external audit process (Exception report/ communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries received from the Auditor-General within the required time frame by 31 December 2024	R 0			1 100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes	
														2 100% Nr. of audit queries received / Nr of audit queries answered								
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	2,9%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 203/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP	
														2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2,9%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 80% of all the 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							Approved Financial Recovery Plan.	
														2 80% Nr of activities received / Nr of activities resolved							Management response / progress.	
														3 80% Nr of activities received / Nr of activities resolved							Updated FRP report	
														4 80% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 -							Signed-off SDBIP	
														2 -								
														3 -								
														4 Credible 2025/26 SDBIP inputs provided							planning template. Attendance	
TL	Operational	N/A	DCS5	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes. Attendance Register	
														2 1 LLF meeting attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DCS6	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted								Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To hold section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2025	R 0			1	20 (sec.80) committees meetings							Attendance Register, notices / agendas, minutes.	
														2	10 (sec.80) committees meetings								
														3	20 (sec.80) committees meetings								
														4	10 (sec.80) committees meetings								
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R 0			1	7 MayCo meetings conducted							Notices & Attendance Register and minutes	
														2	4 MayCo meetings conducted								
														3	5 MayCo meetings conducted								
														4	4 MayCo meetings conducted								
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R 0			1	7 Council meetings conducted							Notices & Attendance Register and Minutes	
														2	4 Council meetings conducted								
														3	5 Council meetings conducted								
														4	4 Council meetings conducted								
BL	Operational	N/A	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council						Contract Register, Notice letters, Follow-up letter, Updated Register, Item, Copy of "mamba", MayCo / Council resolution		
														2	Notices issued. Updated Register. Progress report to MayCo / Council								
														3	Notices issued. Updated Register. Progress report to MayCo / Council								
														4	Notices issued. Updated Register. Progress report to MayCo / Council								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	2.9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized	Ensuring 90% of all SLA for allocated tenders / projects are drafted and finalized within 10 working days by 30 June 2025	R 0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								SLA register. Copy of delivery book.
														2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
														3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
														4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
BL	Operational	N/A	LEG3	M Mokansi	Good Governance and Public Participation	Good Governance / 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			1	2 Litigations Report to MayCo / Council							Litigation register. Item. Copy of "mamba". MayCo / Council resolution	
														2	1 Litigation Report to MayCo / Council								
														3	2 Litigations Report to MayCo / Council								
														4	1 Litigation Report to MayCo / Council								
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2025	R 0			1	30 OHS inspections conducted							Inspection reports. Resolution	
														2	30 OHS inspections conducted								
														3	30 OHS inspections conducted								
														4	30 OHS inspections conducted								
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R 0			1	-							Audit report. Resolution	
														2	1 OHS audit conducted								
														3	-								
														4	1 OHS audit conducted								
TL	Compliance	1505230300PRMRCZHO	OHC1	NM Molsenyane	Municipal Institutional Development and Transformation	Good Governance	2.9%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2025	R 3 838 278			1	-							RoE COIDA assessment document Requisition Proof of payment Letter of good standing	
														2	-								
														3	-								
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278								
TL	NKP - Indicator	8015230300PRMRCZHO; 3505230300PRMRCZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2025/26	Spending on Skills Development (Training) for 2025/26 by 30 June 2025	R2 000 000 (R1 000 000 + R1 000 000)			1	-							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA Names of	
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	NKP - Indicator	80151385330RZZZZHO 80151385330RZZZZMM	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity / C88	2,9%	To obtain a percentage 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	R2 020 000 (R800 000 + R1 220 000)			1	-								Vote Number. Reimbursement letter from SETA
														2	30% R606 000 collected								
														3	50% R1 010 000 collected								
														4	100% R2 020 000 collected								
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2025/26 WSP and 2024/25 ATR to LGSETA by 30 April 2025	R 0			1	-							2023/24 WSP and 2022/23 ATR	
														2	-								
														3	-								
														4	2025/26 WSP and 2024/25 ATR submitted to LGSETA								
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2025	R 0			1	-						Proof of submitting. 2023/24 EE report Report		
														2	-								
														3	2023/24 EE report submitted to Department of Labour by 15 January 2025								
														4	-								
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2025	R 0			1	1 EECF consultative meeting convened						Notices. Attendance register. Minutes. EE Plan		
														2	1 EECF consultative meeting convened								
														3	1 EECF consultative meeting convened								
														4	1 EECF consultative meeting convened								
TL	Compliance	N/A	LR1	A Schellele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings convened						Notices. Attendance register. Minutes		
														2	1 LLF meeting convened								
														3	2 LLF meetings convened								
														4	2 LLF meetings convened								
BL	Operational	N/A	LR2	A Schellele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R 0			1	2 Workshop conducted / co-ordinated						Notices. Attendance register. Course material		
														2	2 Workshop conducted / co-ordinated								
														3	2 Workshop conducted / co-ordinated								
														4	2 Workshop conducted / co-ordinated								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C38 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ICT 1	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council is ensured	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days								Monthly report
			2											98% Nr of calls logged/Nr of call resolved within 5 working days									
			3											98% Nr of calls logged/Nr of call resolved within 5 working days									
			4											98% Nr of calls logged/Nr of call resolved within 5 working days									
BL	Operational	N/A	ICT 2	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2025	R 0			1	98% Nr of calls logged/Nr of call resolved within 5							Monthly helpdesk report	
			2											98% Nr of calls logged/Nr of call resolved within 5									
			3											98% Nr of calls logged/Nr of call resolved within 5									
			4											98% Nr of calls logged/Nr of call resolved within 5									
BL	Operational	N/A	ICT 3	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R 0			1	2 ICT Steering Committee meetings convened							Notices/Agenda Minutes Attendance register.	
			2											2 ICT Steering Committee meetings convened									
			3											2 ICT Steering Committee meetings convened									
			4											2 ICT Steering Committee meetings convened									
BL	Operational	N/A	ICT 4	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure IT cyber security in the City of Matlosana	Number of ICT Awareness programmes conducted	Conducting 4 ICT awareness programmes by 30 June 2025	R 0			1	1 ICT awareness programmes conducted							Notices/Agenda Minutes Attendance register.	
			2											1 ICT awareness programmes conducted									
			3											1 ICT awareness programmes conducted									
			4											1 ICT awareness programmes conducted									
BL	Operational	EM1		S Marumo	Good Governance and Public Participation	Public Participation	2,9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2025	R 0			1	6 Imbizos conducted							Notices. Attendance register. Course material	
														2	6 Imbizos conducted								
														3	6 Imbizos conducted								
														4	6 Imbizos conducted								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational		EM2	S Marumo	Good Governance and Public Participation	Public Participation	2,9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0			1	-								Notices, Attendance register, Course material
														2	-								
														3	1 Matric Excellence Award conducted								
														4	-								
BL	Operational	35252280610PRC68ZZ WM	EM3	S Marumo	Good Governance and Public Participation	Public Participation	2,9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000			1	-							Notices, Attendance register, Course material	
														2	-								
														3	-								
														4	1 Youth Day event held. R100 000								
BL	Operational	N/A	SPE1	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2025	R 0			1	1 Ward Committee report on service delivery / burning issues submitted to Council.							Reports to Council, Council resolution	
														2	1 Ward Committee report on service delivery / burning issues submitted to Council.								
														3	1 Ward Committee report on service delivery / burning issues submitted to Council.								
														4	1 Ward Committee report on service delivery / burning issues submitted to Council.								
BL	Operational	N/A	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2025	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Schedule of meetings, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE3	TE Maholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2025	R 0			1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council / MayCo resolution	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	35352320801PRP17ZZWM	N/A	WH11		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana area by June 2025	R74 774			1	1 RHR workshop conducted. R18 694						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council /	
														2	1 Community event conducted. R37 384							
														3	1 RHR workshop conducted. R56 081							
														4	1 Community event conducted. R74 774							
BL	Operational	N/A	WH12		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	to ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by June 2025	R 0			1	3 Troika meetings conducted						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council /	
														2	2 Troika meetings conducted							
														3	3 Troika meetings conducted							
														4	2 Troika meetings conducted							

KPI's 34
TL 13 BL 21
100%

NM MOABELO
DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO
MUNICIPAL MANAGER

Draft 2024/25 Service Delivery and Budget Implementation Plan

2024/25 SDBIP

CHIEF FINANCIAL OFFICER
MS MM PHETLA

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (28)	59%
Good Governance and Public Participation (17)	37%
100%	

Top Layer / Bottom Layer	DP/Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CF01	MM Phetla	Municipal Institutional Development and Transformation	Financial Management / C88	2.2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1 100% Nr. of audit queries received / Nr of audit queries answered								Tracking document Execution letters / notes
														2 100% Nr. of audit queries received / Nr of audit queries answered								
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	CF02	MM Phetla	Good Governance and Public Participation	Financial Management / C88	2.2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								2022/23 FY PAAP 2023/24 FY PAAP
														2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	CF03	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88	2.2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1 90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan Management response / progress Updated FRP report
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	CF04	MM Phetla	Good Governance and Public Participation	Good Governance	2.2%	2.2%	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 -								Signed-off SDBIP planning template. Attendance Register
														2 -								
														3 -								
														4 Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	CF05	MM Phetla	Municipal Institutional Development and Transformation	Institutional Capacity	2.2%	2.2%	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1 2 LLF meetings attended								Notices Agenda Attendance register. Minutes
														2 1 LLF meeting attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Strategic Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	CF06	MM Phela	Good Governance and Public Participation	Good Governance	2.2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel by 30 June 2025	R 0			1	3 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	MM Phela	Good Governance and Public Participation	Financial Management	2.2%	To submit the 2023/24 Financial Statements on time to comply with legislation	2023/24 Financial statements submitted to the Auditor-General	Submitting the 2023/24 financial statements to the Auditor-General by 31 August 2024	R 0			1	2023/24 Financial Statements submitted to the Auditor-General by 31 August 2024						Letter to Auditor - General	
														2	-							
														3	-							
														4	-							
TL	NKP - Indicator	N/A	CF08	MM Phela	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2024/25	Calculating the cost coverage ratio at 1:1 for 2024/25 by 30 June 2025 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	1:1						Cost Coverage Print, Sec 71 print out, Bank statement	
														2	1:1							
														3	1:1							
														4	1:1							
TL	NKP - Indicator	N/A	CF09	MM Phela	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2024/25	Calculating the debt coverage ratio at 60:1 for 2024/25 by 30 June 2025 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.	R 0			1	60:1							Debt Coverage Print, Sec 71 print out, Bank statement
														2	60:1							
														3	60:1							
														4	60:1							
TL	NKP - Indicator	N/A	CF010	MM Phela	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2023/24	Calculating the outstanding service debtors to revenue ratio at 150% for 2023/24 by 30 June 2025 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%							Outstanding Service Print & Calculations, Sec 71 print out, Bank statement
														2	150%							
														3	150%							
														4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2025	R 0			1	5% R						Printout from Main Ledger Account	
														2	30% R							
														3	55% R							
														4	80% R							
TL	Operational - Outcome 9 - Output 6	23260200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 6% of operational budget on repairs and maintenance by 30 June 2025	R 0			1	1% R							Printout from Main Ledger Account
														2	2.5% R							
														3	4% R							
														4	6% R							

OPERATIONAL																						
Top Layer / Bottom Layer	IP / Strategic / Project / B.	Budget Usage	Item No	Responsible Person	Key Performance Area (KPA)	ESB / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9- Output 1	125101000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.2%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 80% of the annual MIG expenditure (DPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocation by 30 June 2025	R 0			1 2 3 4	5% R 30% R 55% R 80% R							Printout from Main Ledger Account, MIG expenditure Report and printout
TL	Compliance - Outcome 9- Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	Number of 2025/26 Budget planning process time tables tabled	Tabling the 2025/26 budget planning process time table by 31 August 2024	R 0			1 2 3 4	2025/26 Budget Process Plan tabled by 31 August 2024 - - -							Time Table Council resolution 2024/25 Budget Process Plan tabled
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	Number of 2025/26 Draft budgets approved	Approving the 2025/26 draft budget in Council by 31 March 2025	R 0			1 2 3 4	- - 2025/26 Draft budget approved by Council -							Council Resolution copy of 2024/25 Draft budget approved by Council
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	Number of final 2025/26 budgets approved	Approving the final 2025/26 budget in Council by 31 May 2025	R 0			1 2 3 4	- - - 2025/26 Budget approved by Council							Council Resolution copy of 2024/25 Budget approved by Council
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	2025/26 Budget related policies approved	Approving the final 2025/26 budget related policies and tariffs in Council by 31 May 2025	R 0			1 2 3 4	- - - Final 2025/26 Budget policies & tariffs approved by Council							Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the adjustment budget to comply with legislation	Number of 2024/25 adjustment budgets approved	Approving the 2024/25 adjustment budget in Council by 28 February 2025	R 0			1 2 3 4	- - 2024/25 Adjustment Budget approved by Council -							Council Resolution, copy of 2023/24 Adjustment Budget approved by Council
BL	Compliance - Outcome 9- Output 1	114000000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.2%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2025	R 0			1 2 3 4	27% R 50% R 70% R 100% R							Solar Printouts and DORA
TL	Compliance - Outcome 9- Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.2%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2025	R 0			1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted							LG Portal Printouts
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.2%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2025	R 0			1 2 3 4	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Draft Budget policies Final Budget Quarterly (sec 11 & 52)							Submission request to DATA Section

OPERATIONAL																						
Top Layer / Bottom Layer	IPF / Manager / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To ensure that all municipal assets are accounted for	2024/25 Asset count completed and reported	Completing the 2024/25 asset count and submitting report to municipal manager by 30 June 2025	R 0			1 2 3 4	- - - 2024/25 Asset count completed and report to municipal manager							Asset count report from servicer provider. Report from service provider. Report to MM
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.2%	To enhance a clean audit	2023/24 Asset register 100% reconciled	Reconciling the 2023/24 asset register 100% to the financial statements by 31 August 2024	R 0			1 2 3 4	2023/24 Asset Register 100% reconciled - - -							2022/23 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.2%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2023/24) by 31 August 2024	R 0			1 2 3 4	100% of all 2023/24 assets registered - - -							GIS Print out
TL	Operational - Outcome 9 - Output 6		REV1	NGouse	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2025	30% of outstanding debtors			1 2 3 4	30% 30% 30% 30%							Reconciliation calculations. Detailed billing list - front and last page
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGouse	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2025	25% of outstanding debtors owing to Council at end of Quarter			1 2 3 4	25% 25% 25% 25%							Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGouse	Municipal Financial Viability & Management	Financial Management / CBB	2.2%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63.4% to 65.5%) in annual service debtors collection rate by 30 June 2025	R 0			1 2 3 4	64.0% 64.5% 65.0% 65.5%							Prints & Calculations
TL	NKP - Indicator 55051321380E/FBZZ/MM 7505132300E/FBZZ/MM		REV4	NGouse	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2025 - (Account Holders)	R 0			1 2 3 4	25% R 50% R 75% R 100% R							GO40
BL	Operational	N/A	REV5	NGouse	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least XXX households with free basic services (indigents) by 30 June 2025	R 0			1 2 3 4	XXXX Approved households with free basic services XXXX Approved households with free basic services XXX Approved households with free basic services XXXX Approved households with free basic services							Indigent register.
TL	NKP - Indicator	N/A	REV6	NGouse	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 190 per month by 30 June 2025 - (vs. total active accounts).	R 0			1 2 3 4	20% 20% 20% 20%							Reconciliation calculations

OPERATIONAL																						
Top Layer / Bottom Layer	IPP / Manager / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	EBB / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	55102307020ELMRCZNM	REV7	NGouse	Municipal Financial Viability & Management	Financial Management / CSB / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2025	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	N/A	REV8	NGouse	Municipal Financial Viability & Management	Financial Management / CSB / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least XXX households with free basic alternative energy (indigents) by 30 June 2025	R 0			1	XXX Approved households with free basic alternative energy							Indigent register
														2	XXX Approved households with free basic alternative energy							
														3	XXX Approved households with free basic alternative energy							
														4	XXX Approved households with free basic alternative energy							
BL	Operational	5500132112000000000; 5500132121000000000	REV9	NGouse	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2025	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	55051321190ELZZZHZHO	REV10	NGouse	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2025	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	450513242020EJFBZZZMM; 450513242020WAZZZZMM	REV11	NGouse	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2025	R 0			1	25% R							
														2	50% R							
														3	75% R							
														4	100% R							
TL	Outcome 9 - Output 5	650010200000000000000	RM1	N Kagabhe	Municipal Financial Viability & Management	Financial Management	2.2%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2025	R 0			1	10% R							Levies vs Received Receipts rates reports (BP641).
														2	45% R							
														3	80% R							
														4	95% R							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Manager / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CSB / DBB	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM2	N Kegallive	Municipal Financial Viability & Management	Good Governance	2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2025	R 0			1	100% Number of incorrect billed properties identified / Number of accounts corrected							Updated valuation roll GO40 Town proclamations, scheme changes, subdivisions, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
														2	100% Number of incorrect billed properties identified / Number of accounts							
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kegallive	Municipal Financial Viability & Management	Good Governance	2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 66% of all consumer accounts before or on 25 of each month by 30 June 2025				1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							Cycles levy reports.
														2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														3	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Letheo	Municipal Financial Viability & Management	Financial Management / CSB	2,2%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2025	R 0			1	25%							Printout from age analysis and interpretation there off
														2	25%							
														3	25%							
														4	25%							
BL	Operational	N/A	CST1	N Kegallive	Good Governance and Public Participation	Good Governance	2,2%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 80% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2025	R 0			1	80% No received / No of stock issued with 3 working days						Approved Stock Item List Copy of request Copy of date of issuing	
														2	80% No received / No of stock issued with 3 working days							
														3	80% No received / No of stock issued with 3 working days							
														4	80% No received / No of stock issued with 3 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	BP / Strategic Project ID	Budget Usage	Item No	Responsible Person	Key Performance Area (KPA)	BBE / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM1	M Polesane	Good Governance and Public Participation	Good Governance / C88	2.2%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 99% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2025	R 0			1	99% No received / No forwarded							Tender register. Minutes of Adjudication Committee
														2	99% No received / No forwarded							
														3	99% No received / No forwarded							
														4	99% No received / No forwarded							
BL	Operational	N/A	SCM2	M Polesane	Good Governance and Public Participation	Financial Management / C88	2.2%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2025	R 0			1	100% No received / No forwarded							Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM3	M Polesane	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2025	R 0			1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled							
														3	100% No of received specifications documents / No of bid committee process plans compiled							
														4	100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	M Polesane	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2025	R 0			1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																							
Top Layer / Bottom Layer	IPF / Manager / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DMI	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SCM5	M Phetla	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2025	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days								Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days								
														3	100% No of tender documents received / No of successful evaluated within 45 working days								
														4	100% No of tender documents received / No of successful evaluated within 45 working days								
BL	Operational	N/A	SCM6	M Phetla	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2025	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report	
														2	100% No of tender documents received / No of successful adjudicated within 45 working days								
														3	100% No of tender documents received / No of successful adjudicated within 45 working days								
														4	100% No of tender documents received / No of successful adjudicated within 45 working days								
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Phetla	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2025	R 0			1	1 Quarterly report submitted to Council							SCM Report. Resolution	
														2	1 Quarterly report submitted to Council								
														3	1 Quarterly report submitted to Council								
														4	1 Quarterly report submitted to Council								

KPIs 47
TL 26 BL 21
102%

MM PHETLA
CHIEF FINANCIAL OFFICER

LEASMETSO
MUNICIPAL MANAGER

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (2) 10%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (6) 29%
Good Governance and Public Participation (13) 62%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Boikanyo	Municipal Institutional Development and Transformation	Financial Management / C88	4.8%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / Notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4.8%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr. of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	90% Nr. of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														3	90% Nr. of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														4	90% Nr. of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	M.Boisheleg	Municipal Financial Viability & Management	Financial Management	4.8%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the 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.
														2	90% Nr. of activities received / Nr of activities resolved						Management response / progress.	
														3	90% Nr. of activities received / Nr of activities resolved						Updated FRP report	
														4	90% Nr. of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	KID Boikanyo	Good Governance and Public Participation	Good Governance	4.8%	To ensure that all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template.
														2	-							Attendance Register
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DPS5	KID Boikanyo	Municipal Institutional Development and	Institutional Capacity	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							Notices.
														2	1 LLF meeting attended							Agenda.
														3	2 LLF meetings attended							Attendance register.
														4	2 LLF meetings attended							Mirutes

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DPS6	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted								Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
TL	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation	Good Governance / C88	4,8%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2025	R 0			1	225 General fire inspections conducted							Inspection Notice.	
														2	225 General fire inspections conducted								
														3	225 General fire inspections conducted								
														4	225 General fire inspections conducted								
BL	Operational	N/A	FIR2	S Mpato	Good Governance and Public Participation	Public Participation	4,8%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by 30 June 2025	R 0			1	3 Fire prevention information sessions conducted							Attendance register, Monthly reports.	
														2	3 Fire prevention information sessions conducted								
														3	3 Fire prevention information sessions conducted								
														4	3 Fire prevention information sessions conducted								
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public Participation	Public Participation	4,8%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2025	R 0			1	2 Fire safety campaigns conducted							Request from schools, Identified farm schools.	
														2	2 Fire safety campaigns conducted								
														3	2 Fire safety campaigns conducted								
														4	2 Fire safety campaigns conducted								
BL	Operational	N/A	DM1	S Mpato	Good Governance and Public Participation	Public Participation	4,8%	To ensure disaster management response is achieved in Wards	Number of disaster management awareness campaigns conducted in Wards in the Matlosana area	Conducting 12 disaster management campaigns in wards in the CoM Municipal area by 30 June 2025	R 0			1	3 Disaster management campaigns conducted							Request from Ward Councilors, Identify the Ward, Attendance Registers, Pictures and	
														2	3 Disaster management campaigns conducted								
														3	3 Disaster management campaigns conducted								
														4	3 Disaster management campaigns conducted								
BL	Operational	N/A	DM2	S Mpato	Good Governance and Public Participation	Public Participation	4,8%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campaigns conducted at schools around Matlosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2025	R 0			1	2 Disaster management safety campaigns conducted							Request from Schools, Identify the Schools, Attendance Registers, Pictures and Report	
														2	2 Disaster management safety campaigns conducted								
														3	2 Disaster management safety campaigns conducted								
														4	2 Disaster management safety campaigns conducted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	10151482040L0PZZZZNM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,8%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting 100% revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2025	R 7 200 000			1	25% R1 800 000 collected							NATIS Balance Register. Figures GO40
														2	50% R3 600 000 collected							
														3	75% R5 400 000 collected							
														4	100% R7 200 000 collected							
BL	Operational	10151389200R2ZZZZNM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,8%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting 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							NATIS Balance Register. Figures GO40
														2	50% R8 000 000 collected							
														3	75% R12 000 000 collected							
														4	100% R16 000 000 collected							
BL	Operational	101514008905FZZZZNM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,8%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting 100% revenue from Motor Vehicle Testing by 30 June 2025	R 900 000			1	25% R225 000 collected							NATIS Balance Register. Figures GO40
														2	50% R450 collected							
														3	75% R675 000 collected							
														4	100% R900 000 collected							
BL	Operational	N/A	TRA1	MA Ngqapela	Good Governance and Public Participation	Public Participation	4,8%	To promote road safety	Number of road blocks	Conducting 60 road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2025	R 0			1	15 Road blocks conducted							Attendance register (Total traffic officers) Feedback register Dates of road blocks / duration
														2	15 Road blocks conducted							
														3	15 Road blocks conducted							
														4	15 Road blocks conducted							
BL	Operational	N/A	TRA2	MA Ngqapela	Good Governance and Public Participation	Public Participation	4,8%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2025	R 0			1	10 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
														2	12 Safety campaigns conducted							
														3	12 Safety campaigns conducted							
														4	10 Safety campaigns conducted							
BL	Operational	10201040100F0NZZZZNM	TRA3	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2025	R 10 000 000			1	25% R2 500 000 collected							Daily Recons / Receipts. Income Votes. GO40
														2	50% R5 000 000 collected							
														3	75% R7 500 000 collected							
														4	100% R10 000 000 collected							
BL	Operational	102014233105SZZZZNM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting 100% revenue from warrant of arrests by 30 June 2025	R 3 000 000			1	25% R750 000 collected							Daily Recons / Receipts. Income Votes. GO40
														2	50% R1 500 000 collected							
														3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational		SEC1	MA Nkgapela	Good Governance and Public Participation	Public Participation	4,8%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2025	R 0			1	3 Performance meetings conducted								Appointment letter of private security service provider. SLA Notice. Agenda. Attendance Register. Minutes. Report to Portfolio
														2	3 Performance meetings conducted								
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nkgapela	Good Governance and Public Participation	Public Participation	4,8%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2025	R 0		1 Security Forum meeting conducted	1	1 Security Forum meeting conducted								MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register.
														2	1 Security Forum meeting conducted								
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								
BL	Operational	N/A	SEC3	KID Bokane	Good Governance and Public Participation	Public Participation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of law enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2025	R 0			1	3 Law enforcement operations conducted								Agenda. Attendance Register. Notices. Marketing material. Photos
														2	3 Law enforcement operations conducted								
														3	3 Law enforcement operations conducted								
														4	3 Law enforcement operations conducted								

KPI's 21
TL 6 BL 15

100%

KID BOKANE
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
BB CHOICHE

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

Service Delivery & Infrastructure Development (1)	4%
Municipal Institutional Development and Transformation (2)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)	17%
Good Governance and Public Participation (17)	71%
	100%

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPHS4	BB Chocho	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DPHSS	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meetings attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2025	R 0			1	5 000 Needs registered						Registration form, Proof of captured information / registration from	
														2	5 000 Needs registered							
														3	5 000 Needs registered							
														4	5 000 Needs registered							
BL	Operational	25102320601PRR07ZZNM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 1 000 old municipal housing stock through housing subsidy programme by 30 June 2025	R 0			1	Meeting with Ward Councillors. 500 Application forms and deed of sale completed.						Application forms. Deed of sale. Title deed. Distribution list of owners	
														2	500 Application forms and deed of sale completed.							
														3	500 Title Deeds received from the attorney and submitted to owners							
														4	500 Title Deeds received from the attorney and submitted to owners							
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 100% of all housing disputes in the Matlosana area by June 2025	R 0			1	100% Nr received / Nr resolved						Dispute Resolution Register Reports to Dispute Resolution Committee (Item)	
														2	100% Nr received / Nr resolved							
														3	100% Nr received / Nr resolved							
														4	100% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2025	R 0			1	Procurement and appointment of a service provider						HSS list, List of verified houses, Closeout Report, Solar Printout	
														2	1 043 Houses verified							
														3	1 042 Houses verified							
														4	Closeout report							

OPERATIONAL																						
Top Layer / Bottom Layer	IP/Linkage / Project Id.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,2%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy (owners) <i>Report</i>	Verification of 548 stands in Jouberton ext 2 (Sun City) to confirm rightful occupancy (owners) by 30 December 2023	R 0			1	Procurement and appointment of a service provider							List of verified Stands, Closeout Report,
														2	548 Stands verified Closeout report							
														3	-							
														4	-							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Seifanyeliso	Good Governance and Public Participation	Good Governance / C88	4,2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 95% of all acquisition applications by 30 June 2025	R 0			1	95% received / Nr resolved	Nr					Application, Deed of Sale, Council resolution, Transfer of Ownership annually	
														2	95% received / Nr resolved	Nr						
														3	95% received / Nr resolved	Nr						
														4	95% received / Nr resolved	Nr						
BL	Operational	N/A	LAN2	C Seifanyeliso	Good Governance and Public Participation	Good Governance / C88	4,2%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 97% of all lease applications within 90 days by 30 June 2025	R 0			1	97% Nr of applications received / No of applications finalised					Lease Register, Application forms, Resolution and Deed of Lease		
														2	97% Nr of applications received / No of applications finalised							
														3	97% Nr of applications received / No of applications finalised							
														4	97% Nr of applications received / No of applications finalised							
BL	Operational	N/A	LAN3	C Seifanyeliso	Good Governance and Public Participation	Good Governance / C88	4,2%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2025	R 0			1	6 Compliance inspections conducted					Contracts with leases, Maps of leased land Signed-off inspection report.		
														2	6 Compliance inspections conducted							
														3	6 Compliance inspections conducted							
														4	6 Compliance inspections conducted							
BL	Operational	N/A	SPL1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2025	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted					Notices, Agenda, Attendance Register, Minutes, Council resolution		
														2	3 Municipal Planning Tribunal (MPT) meetings conducted							
														3	3 Municipal Planning Tribunal (MPT) meetings conducted							
														4	3 Municipal Planning Tribunal (MPT) meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 80% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2025	R 0			1	80% Nr detected / Nr resolved within 6 weeks from detection							Register of contravention notices served (letters annexed thereto)
														2	80% Nr detected / Nr resolved within 6 weeks from detection							
														3	80% Nr detected / Nr resolved within 6 weeks from detection							
														4	80% Nr detected / Nr resolved within 6 weeks from detection							
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2025	R 0			1	96% Nr of plans received / Nr of plans assessed within 30 working days							Building Plan Register, Application Forms,
														2	96% Nr of plans received / Nr of plans assessed within 30 working days							
														3	96% Nr of plans received / Nr of plans assessed within 30 working days							
														4	96% Nr of plans received / Nr of plans assessed within 30 working days							
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to within 32 working hours from the time of request of appointment by 30 June 2025	R 0			1	100% Nr of bookings received / No of booking attended within 32 working hours							Inspection List
														2	100% Nr of bookings received / No of booking attended within 32 working hours							
														3	100% Nr of bookings received / No of booking attended within 32 working hours							
														4	100% Nr of bookings received / No of booking attended within 32 working hours							
BL	Operational	25151386230RZZZZZWM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2025	75% of R1 275 215 (R956 411)			1	15% R191 282 collected							Ledger Monthly Recons / Receipts
														2	40% R510 086 collected							
														3	55% R701 368 collected							
														4	75% R956 411 collected							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr	Responsible Person	Key Performance Area (KPA)	B/B / C/B / D/DIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BSS	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To comply with the National Building Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	Number of completed buildingworks inspections conducted	Conducting 600 completed buildingworks inspections by 30 June 2025	R 0			1	150 completed buildingworks inspections conducted							Ledger Monthly Recons / Receipts
														2	150 completed buildingworks inspections conducted							
														3	150 completed buildingworks inspections conducted							
														4	150 completed buildingworks inspections conducted							
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4,2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 98% of all land use applications within 90 days by 30 June 2025	R 0			1	98% applications received / Nr of applications finalised within 90 days						Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
														2	98% applications received / Nr of applications finalised within 90 days							
														3	98% applications received / Nr of applications finalised within 90 days							
														4	98% applications received / Nr of applications finalised within 90 days							
BL	Operational	252014245305CZZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2025	R 300 000			1	25% R75 000 collected					Ledger Daily Recons / Receipts		
														2	50% R150 000 collected							
														3	75% R225 000 collected							
														4	100% R300 000 collected							
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,2%	To regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing at least 60 contravention notices during inspections conducted by 30 June 2025	R 0			1	15 Contravention notices issued					Register for Notices, Copy of Notices		
														2	15 Contravention notices issued							
														3	15 Contravention notices issued							
														4	15 Contravention notices issued							

KPI's 24
TL 5 BL 19
100%

BB CHOICHE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER



DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

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

GRANT PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	Equitable Share Grant - Outcome 9 - Output 1	30152293510NXP 95ZZ/MM 30152303000XM RCZZ/MM	LIB1	NS Mampiana	Service Delivery & Infrastructure Development	Good Governance	5,0%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 216 000			1	Application process								Business Plan.	
														2	SCM process									Reports to province.
														3	R216 000								Reconciliation spreadsheet.	
														4								Requisitions.		
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 5ZZZ/MM	LIB2	NS Mampiana	Service Delivery & Infrastructure Development	Good Governance	5,0%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 734 000			1	Application process								Business Plan.	
														2	SCM process								Reports to province.	
														3	R734 000								Reconciliation spreadsheet.	
														4								Requisitions.		
OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	P Setona	Municipal Institutional Development and Transformation	Financial Management / C88	5,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr of audit queries received / Nr of audit queries answered								Tracking document. Execution letters / notes	
														2	100% Nr of audit queries received / Nr of audit queries answered									
														3	-									
														4	-									
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P Setona	Good Governance and Public Participation	Financial Management / C88	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								2022/23 FY PAAP 2023/24 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)									
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)									
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)									
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MC Murethodi	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025 Removed	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report		
														2	90% Nr of activities received / Nr of activities resolved									
														3	90% Nr of activities received / Nr of activities resolved									
														4	90% Nr of activities received / Nr of activities resolved									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCD4	P Sebina	Good Governance and Public Participation	Good Governance	5,0%	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 office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 - 2 - 3 - 4 Credible 2025/26 SDBIP inputs provided							Signed-off SDBIP planning template Attendance Register	
BL	Operational	N/A	DCD5	P Sebina	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	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			7 LLF meetings attended 1 2 LLF meetings attended 2 1 LLF meeting attended 3 2 LLF meetings attended 4 2 LLF meetings attended							Notices Agenda Attendance register Minutes	
BL	Operational	N/A	DCD6	P Sebina	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			12 SDBIP meetings conducted 1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted							Notices Agenda Attendance Register Minutes	
TL	Compliance	2010230320FRMRCZ ZMM	PAR1	Assistant Director Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	5,0%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2025	R 0			PC Pelser Airport license renewed R\$ 150 paid 1 - 2 - 3 - 4 PC Pelser Airport license renewed R							Annual safety inspection on equipment report Inspection Notice Invoice. Approved License.	
BL	Operational	N/A	PAR2	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance	5,0%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2025	R 0			12 PC Pelser Airport inspections conducted 1 3 PC Pelser Airport inspections conducted 2 3 PC Pelser Airport inspections conducted 3 3 PC Pelser Airport inspections conducted 4 3 PC Pelser Airport inspections conducted							Inspection Report	
BL	Operational	N/A	PAR3	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance / C88 / DDM	5,0%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2025	R 0			100% Biodiversity area 100% done (515 Game conserved / 515 Game Counted) / Grading of fire breaker done R/2 388 1 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting) 2 - 3 - 4 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							Report Item to Council Before and After pictures for the grading	
TL	National KPI - Outcome 9- Output 2	N/A	REF1	T du Plessis	Municipal Financial Viability & Management	Financial Management / C88 / DDM	5,0%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0			93% 170 985 Hh with access to refuse removal / 12 418 Hh below minimum level 1 - 2 - 3 - 4 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register Town maps.	

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Outcome 9 - Output 2	70202429801W8P02Z2VM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	5,0%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the Matlosana area purchased and distributed	Purchasing and distributing XXXX x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2025	R 1 000 000			1	XXXX x 240l dustbins purchased. R 1 000 000								Tender document. Appointment letter. Register of bins distributed
														2	XXX x 240l dustbins distributed around Matlosana								
														3	XXXX x 240l dustbins distributed around Matlosana								
														4	XXXX x 240l dustbins distributed around Matlosana								
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation / C88	5,0%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2025	R 0			1	85 Programmes presented							Notices. Attendance Register. Progress report. Photos	
														2	59 Programmes presented								
														3	85 Programmes presented								
														4	59 Programmes presented								
BL	Operational	N/A	MUS1	A van Zijl	Good Governance and Public Participation	Public Participation	5,0%	To provide an educational services		Conducting at least 90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R 0			1	15 Consultation sessions conducted							Consultation proof forms. Service Delivery Report to Director.	
														2	19 Consultation sessions conducted								
														3	25 Consultation sessions conducted								
														4	28 Consultation sessions conducted								
BL	Operational	N/A	MUS2	A van Zijl	Good Governance and Public Participation	Public Participation	5,0%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2025	R 0			1	2 Lifelong skills development programmes presented / facilitated						Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.		
														2	2 Lifelong skills development programmes presented / facilitated								
														3	2 Lifelong skills development programmes presented / facilitated								
														4	2 Lifelong skills development programmes presented / facilitated								
BL	Operational	N/A	MUS3	A van Zijl	Good Governance and Public Participation	Public Participation	5,0%	To provide an educational services	Number of educational programs presented	Presenting at least 45 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2025	R 0			1	21 Educational programs presented						Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register		
														2	5 Educational programs presented								
														3	11 Educational programs presented								
														4	15 Educational programs presented								

OPERATIONAL																						
Quarterly Targets	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS4	A van Zijl	Good Governance and Public Participation	Public Participation	5,0%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0			1	2 Project convened							Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
														2	2 Project convened							
														3	2 Project convened							
														4	2 Project convened							
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	5,0%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0			1	1 Sport council meeting conducted						Notices & Agendas. Attendance register. Minutes.	
														2	1 Sport council meeting conducted							
														3	1 Sport council meeting conducted							
														4	1 Sport council meeting conducted							
BL	Operational	3020230610PRC47ZZ/MM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	5,0%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2025	R 0			1	1 Event co-ordinated R						Invites. Notice. Programme of sport events Photos. Invoices GO40	
														2	1 Event co-ordinated R							
														3	1 Event co-ordinated R							
														4	1 Event co-ordinated R							

KPI's 20
TL 5 BL 15
100%

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
 Service Delivery & Infrastructure Development (0) 0%
 Municipal Institutional Development and Transformation (2) 10%
 Local Economic Development (7) 33%
 Municipal Financial Viability & Management (6) 29%
 Good Governance and Public Participation (6) 29%
100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	4,7%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C88	4,7%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of							2022/23 FY PAAP 2023/24 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of							
														3	90% Nr of assigned audit findings received / Nr of							
														4	90% Nr of assigned audit findings received / Nr of							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	V Ramlakane	Municipal Financial Viability & Management	Financial Management	4,7%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED4	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,7%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2								
														3								
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DLED5	Dr BJ Roberts-Tebejane	Municipal Institutional Development and	Institutional Capacity	4,7%	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							Notices. Agenda. Attendance register. Minutes
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DLED6	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,7%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nbr.	Responsible Person	Key Performance Area (KPA)	R2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DLED7	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,7%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment/Social Labour Plan projects implemented submitted to Council by 30 June 2025	Submitting 4 reports on Corporate Social Investment/Social Labour Plan projects progress report to Council by 30 June 2025	R 0			1	1 Report on Corporate Social Investment/Social Labour Plan projects progress report submitted to Council							Corporate Social Investment/Social Labour Plan projects implementation plan. Reports Council resolution
														2	1 Report on Corporate Social Investment/Social Labour Plan projects progress report submitted to Council							
														3	1 Report on Corporate Social Investment/Social Labour Plan projects progress report submitted to Council							
														4	1 Report on Corporate Social Investment/Social Labour Plan projects progress report submitted to Council							
BL	Operational	N/A	DLED8	Dr BJ Roberts Tebejane	Local Economic Development	Public Participation	4,7%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FFM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2025	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons	
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
TL	National KPI Outcome 9- Output 3	N/A	LED1	J Dama	Local Economic Development	Public Participation / C88	4,7%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 1 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025	R 0			1	0 Permanent / sustainable jobs created						Attendance Register Confirmation letter	
														2	0 Permanent / sustainable jobs created							
														3	0 Permanent / sustainable jobs created							
														4	1 Permanent / sustainable jobs created							
TL	Outcome 9 8510230549PRMRCZZYM		LED2	J Dama	Local Economic Development	Public Participation / C88	4,7%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matlosana area by 30 June 2025	R 250 000			1	Resuscitation of 4 cooperatives and 8 SMME's. Closed quotation						Tender documents. Appointment letters. SLA's. Cooperative certificate/pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports	
														2	4 Cooperatives and 8 SMME's appointed							
														3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							
														4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R250 000							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4,7%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2025	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register, Minutes, Agenda
														2	3 LED consultation meetings conducted							
														3	3 LED consultation meetings conducted							
														4	3 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation / C88	4,7%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMMEs and cooperatives	Conducting 4 SMME workshops to capacitate SMMEs and cooperatives by 30 June 2025	R 0			1	1 SMME workshop conducted						Notice & Attendance Register, Minutes, Reports	
														2	1 SMME workshop conducted							
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	N/A	LED5	J Danxa	Local Economic Development	Public Participation	4,7%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2025	R 0			1	1 Flea Markets held					Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report		
														2	1 Flea Markets held							
														3	-							
														4	-							
BL	Operational	N/A	TOR 1	J Danxa	Local Economic Development	Public Participation	4,7%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2025	R 0			1	1 Tourism programmes conducted					Invitation, Agenda, Minutes, Attendance register, Pictures, Report		
														2	1 Tourism programmes conducted							
														3	1 Tourism programmes conducted							
														4	1 Tourism programmes conducted							
BL	Operational	N/A	FPM1	V Ramokanale	Good Governance and Public Participation	Good Governance	4,7%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation and enhance revenue	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 30 September 2024	R 0			1	Procurement process. Service provider appointed. Financial system					Procurement documents. Appointment letter. GO40		
														2	-							
														3	-							
														4	-							
BL	Operational	N/A	FPM2	V Ramokanale	Good Governance and Public Participation	Good Governance	4,7%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing XXX market agents to ensure a continuous link between the producer and the buyer by 30 September 2024	R 0			1	Procurement process. XX Market agents appointed.					Procurement documents. Appointment letter. Contract. GO40		
														2	-							
														3	-							
														4	-							
BL	Operational	80052300150FPMRCZZNM	FPM3	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2025	R 211 600			1	25% R52 900					Procurement documents. Appointment letter. Contract. GO40		
														2	50% R105 800							
														3	75% R158 700							
														4	100% R211 600							
BL	Operational	800540080RFZZZZNM	FPM4	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2025				1	25% R collected					GO40 / Income Vote. Receipts. FreshMark System printout. Recon		
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	80051400890RFZZZZWM	FPM5	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2025				1 25% R collected								GO40 / Income Vote: Receipts. FreshMark System printout. Recon
														2 50% R collected								
														3 75% R collected								
														4 100% R collected								
BL	Operational	80051380620RCZZZZWM	FPM6	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2025	R 20 837 118			1 25% R5 209 280 collected								GO40 / Income Vote: Receipts. FreshMark System printout. Recon
														2 50% R10 418 559 collected								
														3 75% R15 627 839 collected								
														4 100% R20 837 118 collected								
BL	Operational	80051400890RFZZZZWM	FPM7	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2025				1 25% R collected								GO40 / Income Vote: Receipts. FreshMark System printout. Recon
														2 50% R collected								
														3 75% R collected								
														4 100% R collected								
KPI's 21							100%															
TL 6 BL 5																						

DR BJ ROBERTS-TEBEJANE
DIRECTOR LOCAL ECONOMIC

MS L. SEAMETSO
MUNICIPAL MANAGER

MFMA CIRCULAR 88
IMPLEMENTATION: ADDITIONAL
KEY PERFORMANCE INDICATORS
FOR LOCAL GOVERNMENT

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
QUARTERLY COMPLIANCE INDICATORS																								
C1.		Number of signed performance agreements by the MM and section 56 managers	8	8,00	8,00					8,00					8,00					8,00				
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	10	12,00	6,00					12,00					12,00					12,00				
C35.		Number of months the Chief Financial Officers' position has been filled (not Acting)	0	12,00	6,00					12,00					12,00					12,00				
C36.		Number of vacant posts of senior managers	2	0,00	0,00					0,00					0,00					0,00				

COMPLIANCE QUESTIONS																								
Q1.		Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes					Yes					Yes					Yes				

QUARTERLY COMPLIANCE INDICATORS																								
Q2.		Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes					Yes					Yes					Yes				

QUARTERLY COMPLIANCE INDICATORS																								
Q8.		Does the municipality have an Internal Audit Unit?	Yes		Yes					Yes					Yes					Yes				
Q10.		Is there a dedicated position responsible for internal audits?	yes		Yes					Yes					Yes					Yes				
Q11.		Is the internal audit position filled or vacant?	2 Vacant positions		Filled					Filled					Filled					Filled				
Q12.		Has an Audit Committee been established? If so, is it functional?	yes		Yes					Yes					Yes					Yes				
Q13.		Has the internal audit plan been approved by the Audit Committee?	yes		Yes					Yes					Yes					Yes				
Q14.		Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	yes		Yes					Yes					Yes					Yes				
Q15.		Does the internal audit plan set monthly targets?	Quarterly		Quarterly					Quarterly					Quarterly					Quarterly				
Q16.		How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter		0,00					0,00					0,00					0,00				

QUARTERLY COMPLIANCE INDICATORS																								
C4.		Number of MPAC meetings held	15	30,00	6,00					3,00					15,00					6,00				

COMPLIANCE QUESTIONS																								
Q24.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes					Yes					Yes				



DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	172352.00	172352.00	170677					170702					172276					172301				
	EE1.11(1)	{1} Number of residential supply points energised and commissioned by the municipality	172352.00	172352.00	170677.00																			
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	95.00%	95.00%	95.00%					95%										90%				
	EE3.11(1)	{1} Number of unplanned outages restored within x hours																						
	EE3.11(2)	{2} Total number of unplanned outages																						
EE3.21		Percentage of planned maintenance performance	100.00%	100.00%	100.00%					100%					100%					100%				
	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 maintenance													0									

OUTPUT INDICATORS FOR ANNUAL REPORTING

EE4.12		Installed capacity of approved embedded generators on the municipal distribution network	53.1MVA	53.1MVA	14.75MVA					27.5MVA					40.25MVA					53MVA				
	EE4.12(1)	{1} Sum of all embedded generation installation capacities among municipal customer base	2.15MVA	2.15MVA	14.75MVA																			

QUARTERLY COMPLIANCE INDICATORS

C57		Number of registered electricity consumers with a mini grid-based system in the municipal service area	36.00	36.00	9.00					9.00					9.00	9.00				9.00				
C58		Total non-technical electricity losses in MWh (estimate)	330087784.00	330087784.00	82521946.00					82521946.00														
C59		Number of municipal buildings that consume renewable energy	0.00	0.00	0.00					0.00					0.00	0.00								

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TR6.12		Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0.00%	0.00%	0.00%					0.00%					0.00%					0.00%				
	TR6.12(1)	{1} Kilometres of municipal road lanes resurfaced and resealed			0.00					0.00					0.00					0.00				
	TR6.12(2)	{2} Kilometres of surfaced municipal road lanes	1500.00	1500.00	1500.00					1500.00					1500.00					1500.00				
TR6.13		KMs of new municipal road lanes built	6632.00	0.00																0				
	TR6.13(1)	{1} Number of kilometres of surfaced road lanes built																						
	TR6.13(2)	{1} Number of kilometres of unsurfaced road lanes built																						
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	1000.00%	47.60%																				
	TR6.21(1)	{1} Number of pothole complaints resolved within the standard time after being reported		48																				
	TR6.21(2)	{2} Number of potholes reported		102																				

QUARTERLY COMPLIANCE INDICATORS

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				
C65		Total number of scheduled public transport access points	8.00	8.00	8.00					8.00					8.00	8				8.00				

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
WS1.11		Number of new sewer connections meeting minimum standards	168605.00	168605.00																				
	WS1.11(1)	{1} Number of new sewer connections to consumer units	166989.00																					
	WS1.11(2)	{2} Number of new sewer connections to communal toilet facilities	1619.00																					
WS3.11		Percentage of callouts responded to within 24 hours (sanitation/wastewater)	90.00%	92.00%	96.00%					94%														
	WS3.11(1)	{1} Number of callouts responded to within 24 hours	4860.00																					
	WS3.11(2)	{2} Total number of callouts (sanitation/wastewater)	5400.00																					

QUARTERLY COMPLIANCE INDICATORS

QUARTERLY COMPLIANCE INDICATORS		1	2	3	4	5	6	7	8	9	10	11	12
C60	Total number of sewer connections	170 696											
C61	Total number of chemical toilets in operation	11000											
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	2 575											

Output Indicator Reporting Template: 2024-25

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	
WS2 11	WS2 11(1)	Number of new water connections meeting minimum standards	43.00	30.00																					
		(1) Number of new water connections to piped (tap) water	43.00																						
WS2 11(2)		(1) Number of new water connections to public/commercial facilities	0.00																						
		(2) Total sewer length in KMs	230000																						
WS3 21	WS3 21(1)	Percentage of callouts responded to within 24 hours (water)	80.00%	60.00%																					
		(1) Number of callouts responded to within 24 hours (water)	9723.00																						
WS3 21(2)		(2) Total water service callouts received	19234.00																						

QUARTERLY COMPLIANCE INDICATORS		1	2	3	4	5	6	7	8	9	10	11	12
C63	Total volume of water delivered by water trucks	34320.00											

OUTPUT INDICATORS FOR ANNUAL REPORTING		1	2	3	4	5	6	7	8	9	10	11	12
WSS 31	WSS 31(1)	Percentage of total water connections metered	99.8%	99.80%									
		(1) Number of water connections metered	170392										
WSS 31(2)		(2) Number of connections unmetered	422										

OUTPUT INDICATORS FOR ANNUAL REPORTING		1	2	3	4	5	6	7	8	9	10	11	12
TR6 11	TR6 11(1)	Number of scheduled public transport access points added	8	0									
		(1) Number of scheduled public transport service access points added	8										
TR6 11	TR6 11(1)	Percentage of unsurfaced road graded	12.05%	100									
		(1) Kilometers of municipal road graded	100										
TR6 11(2)		(2) Kilometers of unsurfaced road network	830										

Outcome Indicator Reporting Template: 2024-25

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
EE4 4	EE4 4(1)	Percentage total electricity losses	34.0%	29.0%	No accurate record		
		(1) Electricity Purchases in kWh	339494731.00				
EE4 4(2)		(2) Electricity Sales in kWh	243444931.00				
WS3 1	WS3 1(1)	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1			
		(1) Number of blockages in sewers that occurred	6800				
WS3 1(2)		(2) Total sewer length in KMs	230000				
WS4 2	WS4 2(1)	Percentage of wastewater samples compliant to water use license conditions	50.0%	80%			
		(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30				
WS4 2(2)		(2) Total wastewater samples tested for all determinants over the municipal financial year	60				
WS3 2	WS3 2(1)	Frequency of water mains failures per 100 KMs of pipeline	17.94	17.00			
		(1) Number of water mains failures (including failures of valves and fittings)	305.00				
WS3 2(2)		(2) Total mains length (water) in KMs	17.00				
WS3 3	WS3 3(1)	Frequency of unplanned water service interruptions	0.04	0.04			
		(1) Number of unplanned water service interruptions	6.00				
WS3 3(2)		(2) Total number of water service connections	170 399				
WS4 1	WS4 1(1)	Percentage of drinking water samples complying to SANS241 requirements	96.0%	96.0%			
		(1) Number of water sample tests that complied with SANS241 requirements	529.92				
WS4 1(2)		(2) Total number of water samples tested	552.00				
WSS 1	WSS 1(1)	Percentage of non-revenue water	52.8%	45.0%			
		(1) Number of Kilolitres Water Purchased or Purified	35053890.00				
WSS 1(2)		(2) Number of kilolitres of water sold	16532753.00				
WSS 2	WSS 2(1)	Total water losses	25.4%	25.4%			
		(1) System input volume	35053890.00				
WSS 2(2)		(2) Authorised consumption	19244412.00				
WSS 4	WSS 4(1)	Percentage of water reused	N/a	N/a	Council not performing this function		
		(1) Volume of water recycled and reused (VRR)	N/a				
WSS 4(2)		(2) a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WSS 4(3)		(3) b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WSS 4(4)		(4) System input volume	N/a				
ENV5 1	ENV5 1(1)	Recreational water quality (coastal)	N/a	N/a			
		(1) Number of coastal water samples classified as "sufficient"	N/a				
ENV5 1(2)		(2) Total number of recreational coastal water quality samples taken	N/a				
ENV5 2	ENV5 2(1)	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council		
		(1) Number of inland water sample tests within the "targeted range" for intermediate contact recreational water use	N/a				
ENV5 2(2)		(2) Total number of sample tests undertaken	N/a				
TR6 2	TR6 2(1)	Number of potholes reported per 10kms of municipal road network	5.9%	30.0%			
		(1) Number of potholes reported	737.00				
TR6 2(2)		(2) Kilometres of surfaced municipal road network	1400.00				

DIRECTORATE CORPORATE SUPPORT

Output Indicator Reporting Template: 2024-25

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

QUARTERLY COMPLIANCE INDICATORS

C2.	Number of ExCo or Mayoral Executive meetings held	18,00	18,00	5				
C3.	Number of Council portfolio committee meetings held	90,00	90,00	30				
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	12,00	12,00	3,00				
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None				
C22.	Number of Council meetings held	18,00	18,00	5,00				
C24.	Number of council meetings disrupted	0,00	0,00	0,00				
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	None	None	0,00				
C92.	Number of agenda items deferred to the next council meeting	0,00	0,00	0,00				

COMPLIANCE QUESTIONS

Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruptions				
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this	No structure and no meetings held	No structure and no meetings held				
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)	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				

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline		1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
		(Annual Performance of 2023/2024)	Annual target for 2024/2025					
GG1.21	Staff vacancy rate	25,00%	23,00%	25,00%				
	(1) The number of employees on the approved organisational structure (2) Number of permanent employees in the municipality	1908,00 1908,00						
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	15,00%					
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the va (2) Number of vacant posts that have been filled	0,00 0,00						
GG5.11	Number of active suspensions longer than three months	10,00	6,00	22,00				
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00						
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00					
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00						

QUARTERLY COMPLIANCE INDICATORS

C8.	Number of councillors completed training	2	16,00																	
C9.	Number of municipal officials completed training	86	59,00																	
C15.	Number of days of sick leave taken by employees	9477,10	1322,00																	
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13	3,00																	
C44.	Number of disciplinary cases in the municipality	22	12,00																	
C45.	Number of finalised disciplinary cases	4	3,00																	

QUARTERLY COMPLIANCE INDICATORS

C11.	Number of litigation cases instituted by the municipality	2	2,00	2,00					2,00					1,00					0,00		
C12.	Number of litigation cases instituted against the municipality	11	1,00	1,00					1,00					1,00					0,00		
C13.	Number of forensic investigations instituted	1	0,00						0,00					0,00					0,00		
C14.	Number of forensic investigations conducted	1	0,00						0,00					0,00					0,00		

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	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
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		100,00%					100,00%					100,00%	100,00%				100%	#DIV/0!	#DIV/0!	
	(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00					39,00					39,00								
	(2) Total number of wards	39,00	39,00		39,00					39,00					39,00								
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	100,00%	100,00%		100,00%					100,00%					100%	100,00%				100%	#DIV/0!	#DIV/0!	
	(1) Total number of councillor convened ward community meetings	39	39,00		19,00					19,00					42%								
	(2) Total number of wards	39,00	39,00		39,00					39,00					39								
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%										#DIV/0!	#DIV/0!				Section to determine	#DIV/0!	#DIV/0!	
	(1) Number of official complaints responded to according to municipal norms and standards	No data			No data																		
	(2) Number of official complaints received	No data			No data																		

COMPLIANCE QUESTIONS

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

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

COMPLIANCE QUESTIONS											
Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee presided?	12				5					
Q8	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data				PCE ATTACHED					

ANNUAL COMPLIANCE INDICATORS											
C54	Number of municipally-owned community halls	9 Halls	9,00	9,00	9,00						
C80	Date of the last Council adopted Development Charges policy	No Policy		No Policy	No Policy						

OUTPUT INDICATORS FOR ANNUAL REPORTING											
GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%				100%		1,00
	(1) Number of councillors that have declared their financial interests	77	77	77	77				77		77,00
	(2) Total number of municipal councillors	77	77	77	77				77		77,00

MUNICIPAL NAME: MATLOSANA

Outcome Indicator Reporting Template:2024-25 Only when an indicator or data element is not reported during the pilot

Performance Indicator	Data element	Baseline (Annual Performance of	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will be
		1	2	20	21	22
OUTCOME INDICATORS FOR ANNUAL MONITORING						
HS3.5	Percentage utilisation rate of community halls	1.1%	50.0%			
	(1) Sum of hours booked across all community halls in the period of assessment	434				
	(2) Sum of available hours for all community halls in the period of assessment	38160				
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%			
	(1) Functional ward committees	39				
	(2) Total number of wards	39				
GG2.2	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	N/a	N/a			
	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings	N/a				

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2024-25

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

Output Indicator Reporting Template: 2024-25

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

Output Indicator Reporting Template: 2024-25

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

QUARTERLY COMPLIANCE INDICATORS

C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards	15000.00																						
C86	Number of households in the municipal area registered as indigent	25000.00																						

Output Indicator Reporting Template: 2024-25

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

QUARTERLY COMPLIANCE INDICATORS

C26	R-value of all tenders awarded	R1 678 554 000.00	48604379.53																					
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20	3																					
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 928 467.00	8023917.27																					
C33	Number of tenders over R200 000 awarded	39	2																					
C71	Number of procurement processes where disputes were raised	2	0																					
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 258 000.00	48604379.53																					
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336.00	0																					
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369 281.00	48604379.53																					
C83	Number of awards made in terms of SCM Reg 32		0																					
C94	Number of requests approved for deviation from approved procurement plan		0																					
C95	Number of residential properties in the billing system																							
C.96	Number of non-residential properties in the billing system																							
C.97	Number of properties in the valuation roll																							

COMPLIANCE QUESTIONS

COMPLIANCE QUESTIONS						
Q19	Is the municipal supplier database aligned with the Central Supplier Database?	No			No	
OUTPUT INDICATORS FOR ANNUAL REPORTING						
GG3.11	Number of repeat audit findings	Not reported				
	GG3.11(1) (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	30				
Outcome Indicator Reporting Template:2024-25						
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide
						Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING						
GG1.2	Top management stability		100.0%			
	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement				
	GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts				
Outcome Indicator Reporting Template:2024-25						
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide
						Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING						
GG1.1	Percentage of municipal skills development levy recovered		98.4%	98.5%		
	GG1.1(1)	(1) R-value of municipal skills development levy recovered	R977 536.00	2020000.00		
	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R993 327.92	2020000.00		
Outcome Indicator Reporting Template:2024-25						
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide
						Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING						
GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides		Clean			
	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)				

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	46.96%	100.00%	100.00%					100.00%					100.00%					100.00%				
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	85	70	17					16					16					17				
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	181	70	17					16					16					17				

QUARTERLY COMPLIANCE INDICATORS

C73.	Number of structural fires occurring in informal settlements	68	68	17						16					17					16				
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.00						6					7.00					6.00				

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED3.11		Average time taken to finalise business licence applications	20	20																				
	LED3.11(1)	(1) Sum of the total working days per business application finalised	220																					
	LED3.11(2)	(2) Number of business applications finalised	11			N/A																		

QUARTERLY COMPLIANCE INDICATORS

C30.	Number of business licenses approved	11	N/A	Powers of issuing business licenses have been taken away from the municipality						N/A					N/A					N/A				
C81.	Number of new business license applications	160	N/A	Powers of issuing business licenses have been taken away from the municipality						N/A					N/A					N/A				
C85.	Number of business licenses renewed	Nul	N/A							N/A					N/A					N/A				

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TR4.21		Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable	Not applicable				Not applicable	Not applicable			
	TR4.21(1)	(1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable	Not applicable				Not applicable	Not applicable			
	TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable	Not applicable				Not applicable	Not applicable			
TRS.31		Percentage of scheduled municipal buses that are low entry	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable					Not applicable				
	TRS.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable					Not applicable				
	TRS.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable					Not applicable				

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2024-25

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Reason(s) for variation		Remedial action	
					Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Reason(s) for variation	Remedial action		
HS2.22 Average number of days taken to process residential building plan applications of 500 square meters or less	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	3100	3100					1 360							
			9,68	9,68	12				10							
HS2.22(2)	(2) Number of residential building plan applications adjudicated	320	320	210				155								

QUARTERLY COMPLIANCE INDICATORS

C29.	Number of approved applications for rezoning a property for commercial purposes	6	6	11.00				10							
C63.	Number of building plans approved after first review	235	235	47.00				41							
C64.	Number of building plans submitted for review	934	934	218.00				161							

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		0				0							
HS1.31	Number of informal settlements assessed (enumerated and classified)	3						0							
HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the USP categorisation, or equivalent	3		0				0							
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	2 388						71							
HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954		74				71							

ANNUAL COMPLIANCE INDICATORS

C62.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000													
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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?	6		6		6		6							
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DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

Ref No.	Performance indicator	Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	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
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				
ENV1.12(1)	(1) Number of fully operational AQ monitoring stations		N/A	N/A	N/A					N/A					N/A					N/A				
ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area		N/A	N/A	N/A					N/A					N/A					N/A				
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services		0%	0%	0%					0%					0%					0%				
ENV3.11(1)	(1) Number of informal settlements receiving waste handling services		0	0	0					0					0					0				
ENV3.11(2)	(2) The total number of recognised informal settlements		15	15	15					15					15					15				
ENV4.11	Percentage of biodiversity priority area within the municipality		0,34%	0,34%	0,34%					0,34%					0,34%					0,34%				
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				
ENV4.11(2)	(2) Total municipal area in hectares		356698	356 698	356 698					356 698					356 698					356 698				
ENV4.21	Percentage of biodiversity priority areas protected		100%	100%	100%					100%					100%					100%				
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected		1200	1 200	1 200					1 200					1 200					1 200				
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				

ANNUAL COMPLIANCE INDICATORS

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

Outcome Indicator Reporting Template: 2024/2025

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

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/24 estimated)	Medium term target for 2024/2025	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available
			1	2	20	21	22
OUTCOME INDICATORS FOR ANNUAL MONITORING							
HS3.6	Average number of library visits per library		7800	7800			
HS3.6(1)	(1) Total number of library visits		22 546	22 546			
HS3.6(2)	(2) Count of municipal libraries		12	12			
HS3.7	Percentage of municipal cemetery plots available						
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries		26	26			
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries		379 585	379 585			

IDP PROJECT LIST

2024/27

MIG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2024/25	2025/26	2026/27
WATER						
416786	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line (Phase 1)	Y	R 15 467 749,24	R 11 000 000,00	R 28 145 196,92
				R 15 467 749,24	R 11 000 000,00	R 28 145 196,92
SANITATION						
417275	4 - 6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1)	Y	R 23 915 833,88	R 13 000 000,00	R 39 436 758,43
				R 23 915 833,88	R 13 000 000,00	R 39 436 758,43
ROADS						
418394	31, 32, 33	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	R 9 134 159,22		
524051	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y	R 10 000 000,00		R 25 609 296,54
	1, 2	Paving of Taxi Routes and Stormwater Drainage in Tigane (Phase 10)	Y		R 1 500 000,00	R 11 499 443,31
	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 9)	Y		R 15 781 243,13	R 1 500 000,00
				R 19 134 159,22	R 17 281 243,13	R 38 608 739,85
SOLID WASTE						
417553	1	Development of Cell 3 of the Klerksdorp Landfill Site	Y	R 32 019 860,96	R 19 754 005,23	
	1 - 37	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 4)	Y		R 13 000 000,00	
				R 32 019 860,96	R 32 754 005,23	
ELECTRICITY						
518186	31, 32, 33, 34, 35	Khuma High Mast Lights (Phase 5) (6)	Y	R 2 188 652,40		
		Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2) (6)	Y		R 2 188 652,40	
		Mpho Trust CPA High Mast Ligts (2)	Y		R 729 551,00	
		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (6)	Y			R 2 188 652,40
		Jouberton Hot Spot Areas High Mast Lights (Phase 5) (6)	Y			R 2 188 652,40
				2 188 652,40	R 2 918 203,40	R 4 377 304,80
LED						
524086	19	Upgrading of Fresh Produce Market (Phase 2) - AFA	Y	R 3 987 544,30		
-	1, 2, 25, 37, 32	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Y	R 1 000 000,00	R 932 858,30	R 1 000 000,00
				4 987 544,30	R 932 858,30	R 1 000 000,00
SPORTS, ARTS & CULTURE						
517276	2	Upgrading of Tigane Sports Field	Y	R 9 450 000,00	R 14 637 689,94	
	9	Construction of Jouberton Sports Complex			R 10 000 000,00	
				9 450 000,00	R 24 637 689,94	
PMU Management Fees						
				R 5 640 200,00	R 5 396 000,00	R 5 872 000,00
				5 640 200,00	R 5 396 000,00	R 5 872 000,00
				112 804 000,00	107 920 000,00	117 440 000,00

NDPG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	2024/25	2025/26	2026/27
Taxi Rank	32	Jouberton Taxi Rank	Y	7 993 117,08		
Community Facility	32	Jouberton Youth Development Centre	Y	18 168 882,92	17 068 482,53	
Parks	32	Jouberton Central Park	Y		9 188 321,00	
Community Facility	32	Jouberton Event Space	Y		3 743 196,47	27 703 675,53
Community Facility	32	Jouberton Municipal Service Centre	Y			16 515 324,47
				26 162 000,00	30 000 000,00	44 219 000,00
WSIG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	2024/25	2025/26	2026/27
Water	13	Alternative Source of Water Supply in Jouberton	Y	5 000 000,00		
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y	12 500 000,00		
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	Y	13 175 525,12	25 869 285,02	14 383 002,56
Water	1-37	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana	Y	19 324 474,88		
Water	13	Construction of Jouberton Reservoir	Y		18 991 166,50	30 953 033,50
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y		10 139 548,48	
Sanitation		Rural Water Supply Scheme	Y			13 663 963,94
				50 000 000,00	55 000 000,00	59 000 000,00
INEP IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	2024/25	2025/26	2026/27
Electrical	3	Upgrading of 40MVA 132/11/KV Jouberton Main Sub-station	Y	R 2 924 000,00		
Electrical	12	Upgrading Bulk Supply Jouberton Main Sub-Station	Y		R 10 000 000,00	
Electrical		Electrification of Jouberton Extension 31	Y			R 10 500 000,00
				R 2 924 000,00	R 10 000 000,00	R 10 500 000,00
EEDSM IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	2024/25	2025/26	2026/27
Electrical	1 - 39	Retrofit of Street Lighting with LED Lights (Phase 5)	Y	R 5 000 000,00	R 5 000 000,00	R 4 000 000,00
				R 5 000 000,00	R 5 000 000,00	R 4 000 000,00

**IDP PROJECT
POSSIBLE ROLL-OVERS
2023/24**

To apply in August 2024

DRAFT

IDP PROJECT IMPLEMENTATION PLAN 2024/25

2024/25 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

MIG IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost 2024/25
WATER				
416786	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line (Phase 1)	Y	R 15 467 749,24
				R 15 467 749,24
SANITATION				
417275	4 - 6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 1)	Y	R 23 915 833,88
				R 23 915 833,88
ROADS				
418394	31, 32, 33	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	R 9 134 159,22
524051	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y	R 10 000 000,00
				R 19 134 159,22
SOLID WASTE				
417553	1	Development of Cell 3 of the Klerksdorp Landfill Site	Y	R 32 019 860,96
				R 32 019 860,96
ELECTRICITY				
518186	31, 32, 33, 34, 35	Khuma High Mast Lights (Phase 5) (6)	Y	R 2 188 652,40
				2 188 652,40
LED				
524086	19	Upgrading of Fresh Produce Market (Phase 2) - AFA	Y	R 3 987 544,30
-	1, 2, 25, 37, 32	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Y	R 1 000 000,00
				4 987 544,30
SPORTS, ARTS & CULTURE				
517276	2	Upgrading of Tigane Sports Field	Y	R 9 450 000,00
				9 450 000,00
PMU Management Fees				
				R 5 640 200,00
				5 640 200,00
				112 804 000,00

NDPG IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	2024/25
Taxi Rank	32	Jouberton Taxi Rank	Y	7 993 117,08
Community Facility	32	Jouberton Youth Development Centre	Y	18 168 882,92
				26 162 000,00
WSIG IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	2024/25
Water	13	Alternative Source of Water Supply in Jouberton	Y	5 000 000,00
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y	12 500 000,00
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	Y	13 175 525,12
Water	1-37	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana	Y	19 324 474,88
				50 000 000,00
INEP IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	2024/25
Electrical	3	Upgrading of 40MVA 132/11/KV Jouberton Main Sub-station	Y	R 2 924 000,00
				R 2 924 000,00
EEDSM IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	2024/25
Electrical	1 - 39	Retrofit of Street Lighting with LED Lights (Phase 5)	Y	R 5 000 000,00
				R 5 000 000,00

**APPROVAL BY THE
MUNICIPAL MANAGER**

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the draft 2024/25 SDBIP.
- (b) That the final SDBIP for the 2024/25 financial year be submitted to National and Provincial Treasury, relevant departments, as well as the municipal website.
- (c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the final 2024/25 SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2024/25 financial year within 28 days after adoption of the 2024/25 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2024/25 SDBIP.
- (f) That the base lines of the final 2024/25 SDBIP be updated on the completion of the 2023/24 Annual Performance Report.
- (g) That the annual targets for the National Key Performance Indicators on the final 2022/23 SDBIP be corrected on the completion of the 2023/24 Annual Performance Report.
- (h) That the 2023/24 Roll-Overs be corrected in the final 2024/25 SDBIP on approval from National Treasury.

MS L SEAMETSO
MUNICIPAL MANAGER

DATE

**APPROVAL BY THE
EXECUTIVE MAYOR**

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2024/25 draft SDBIP.
- b) That the final SDBIP for the 2024/25 financial year be submitted to National and Provincial Treasury, relevant departments, as well as the municipal website.
- c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the final 2024/25 SDBIP.
- d) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2024/25 SDBIP.
- e) That the base lines of the final 2024/25 SDBIP be updated on the completion of the 2023/24 Annual Performance Report.
- f) That the annual targets for the National Key Performance Indicators on the final 2024/25 SDBIP be corrected on the completion of the 2023/24 Annual Performance Report.
- g) That the 2023/24 Roll-Overs be corrected in the final 2024/25 SDBIP on approval from National Treasury.

**CLLR NT TSOLELA
EXECUTIVE MAYOR**

DATE