MUNICIPAL MANAGER 1 DRAFT 2024/25 SDBIP

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (4)
Local Economic Development (0)
Municipal Financial Vability & Management (4)
Good Governance and Public Participation (32)

0% 10% 0% 10% 80% **100%** 

IDP PRO	DJECTS																					10070
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	IDP - Grant Funding - Outcome 9 - Output 1		MM1				2,50%	included) funding spent to ensure	(NDPG, EEDSM & DME	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	R195 469 400				5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 September 2024.							Excel spreadsheet
				etso	Vability & Management	Services								2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2024.							
		N/A		L Seam	Municipal Financial Vial	Infrastructure								3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2025.							
															75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025. R							
Top Layer / Bottom Layer	IDP Linkage / TWOIL 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	nal - Outcome 9 - Output 6	N/A.	MM2	L Seametso	il Institutional Development and Transformation	ancial 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 O			2	100% Nr. of audit queries received /Nr of sudit queries answered 100% Nr. of audit queries received /Nr of audit queries received /Nr of await queries answered							Tracking document.
	Operatio				Municipe	Fin								3					·			

MUNICIPAL MANAGER 2 DRAFT 2024/25 SDBIP

OPERA	TIONAL																					
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	me 9 - Output 6	N/A	MM3	L Seametso	ance and Public Participation	agement / C88	2,50%		Percentage of assigned audit financians raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2032/4 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
	Operational - Outco	Z		L Sea	Good Governance ar	Financial Man								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings audit findings received / Nr of assigned audit findings resolved							
TL			MM4		ŧ		2,50%	To ensure an effective revenue	Percentage of the activities as	Resolving at least 90% of all the	R 0				(2023/24 FY) 90%							Approved
	Operational - Outcome 9 - Output 6	N/A		L Seametso	Municipal Financial Viability & Managemer	Financial Management		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)		activities as per the Council's approved Financial Recovery Plan by 30 June 2025				3	Nr of activities received / Nr of activities resolved 90% 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved 90% Nr of activities resolved / Nr of activities resolved / Nr of activities resolved							Financial Recovery Plan. Updated FRP report
TL	Operational	N/A	MM5	L Seametso	Good Governance and Public Participation	Good Governance	2,50%	To ensure that the all the directorates KPI's 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 2 3	- - - Credible 2025/26 SDBIP inputs provided							Signed-off 2025/26 SDBIP planning template. Attendance Register
TL	Compliance	N/A	MM6	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity		ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R0			1 2 3 4	2 LLF meetings attended 1 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
TL	Compliance	N/A	ММ7	L Seametso	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	R0			1 2 3 4	3 Top Management SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	MM8	МЕ Мапто	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 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.

MUNICIPAL MANAGER

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DRAFT 2024/25 SDBIP

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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	RO			1 2 3 4	2023/24 Annual Performance Report (Unaudified Annual Report) approved by the Municipal Manager							2023/24 Annual Performance Report. MM signed-off. MM letter to AG.
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	R0			2 3 4	- Draft 2023/24 Annual Report (Unaudited) tabled in Council							2023/24 Annual Performance Report. Council Resolution
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	R0			1 2 3 4	- 2023/24 Audited Annual Report tabled in Council -							2023/24 Audited Annual Report . Council Resolution
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			3	- 2024/25 Mid-Year Assessment Report approved by the Executive Mayor							MM Resolution. Council Resolution. 2024/25 Mid-Year Assessment Report
BL	Compliance	NA	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 2 3	- - Draft 2025/26 SDBIP tabled in Council							Draft 2025/26 SDBIP. Council Resolution
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 2 3	Final 2025/26 SDBIP approved by the Executive Mayor							Executive Mayor Signature. 2025/26 SDBIP
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		Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R 0			1 2 3	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees							Signed 2025/26 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	NA	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)	RO			1 2 3	30 Male employees employed Black - 27 White - 2 Coloured 1 Indian - 1							Excel spreadsheet with names of male employees on the first three highest levels of management

OPERA	TIONAL																						
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 Projec	ted 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			4	11 Female employed Black - 9 1 Colour Indian - 0	White -							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 Ouwencamp	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 Process Plan table Council	6 IDP ed in							Amended 2025/26 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	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 3 4	Community consecting conducte     Community consecting conducte	sultations							Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	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	R0			3	1 Rep Forum mee conducted - 1 Rep Forum mee conducted								Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,50%	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				- Draft 2025/26 Am tabled in Council	nended IDP							Draft 2025/25 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,50%	tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Council after tabling of the draft 2025/26 Amended IDP	Inviting public comments after the tabling of the draft 2025/26 Amended IDP for inputs from the community by 30 April 2025	R0			1 2 3 4	- - Public comments	invited							Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	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				Final 2025/26 Am approved by Cou								Final 2025/26  Amended IDP.  Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	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 report 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	RO			3	1 Risk manageme submitted to the R Management Con 1 Risk manageme submitted to the R Management Con 1 Risk manageme submitted to the R Management Con 1 Risk manageme submitted to the R Management Con 1 Risk manageme submitted to the R Management Con	Risk nmittee ent report Risk nmittee ent report Risk nmittee ent report Risk ent report Risk							Programme Notice & Attendance Register. Minutes. Report to Risk Committee

MUNICIPAL MANAGER 5

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ance		RIS2	belo	nstitutional Development and Transformation	втапсе	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	1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments							Notice. Risk register. Attendance register.
	Compliar	N/A		M Moabelo	Municipal Institutional Transfon	Good Gov								3	1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments							
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 approving1 x 2025/26 Risk Register by 30 June 2025	R 0			1 2 3	- - 2025/26 Risk Register revised and 2025/26 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
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	RO			1 2 3	2024/25 Risk Management Committee Charter approved by 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	129(4) of the MFMA) meetings to monitor the performance and financial	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	NA	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 council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2025	R0			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 2024/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R0			3 4	- 1 Public participation meeting conducted -							Advertisement/Not ice for public participation. Attendance registers. Public comments.
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	R0			1 2 3 4								2023/24 Oversight Report. Council Resolution

OPERA	TIONAL																					
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	MPAC5	K Moipolai	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, fulliless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0			1 2 3	1 UIF&W Expenditure report issued							
BL	Compliance	NA	A1	N Marobane	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	RO			3	4th Quarter report of 2023/24 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 2nd Quarter report of 2024/25 performance information to Audit Committee 3rd Quarter report of 2024/26 performance information to Audit Committee 3rd Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/2025 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 1st Quarter report of 2024/25 performance 1st Quarter report of 2024							Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	IA W/A	A2	N Marobane	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 2 3	1 Internal audit progress report submitted to Audit Committee  1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes
TL	Compliance	VN N	A3	N Marobane	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 2 3 4	1 Activity report submitted to AC							4 Activity Reports. Audit Committee minutes. Proof of submission to AC
BL	Compliance	N/A IA	A4	N Marobane	Good Governance and Public Participation	Good Govemance / C88	2,50%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2025/26 Internal Audit Charter in accordance with IIA standards by 30 June 2025	R 0			1 2 3	Reviewed 2025/26 Internal Audit Charter							Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	A5	N Marobane	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 2 3								3-Year Risk Based Audit Plan 2025/26 approved by Audit Committee. Minutes

MUNICIPAL MANAGER 7 DRAFT 2024/25 SDBIP

OPERA	TONAL																					
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	85102300120PRMRCZZW M	COM1	N Makgetha	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		Spending on marketing activities according to Marketing Plan by 30 June 2025	R 688 615			3								Invoices. Expenditure Vote. Marketing programme. Item and resolution
BL	Operational	N/A	COM2	N Makgetha	Good Governance and Public Participation	Financial Management / C88 / DDM	2,50%		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 2 3	External newsletter compiled and distributed     External newsletters compiled and distributed     External newsletter compiled and distributed     External newsletter compiled and distributed     External newsletters compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	2,50%	To promote access to information and the moral of employees by distributing infernal 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 3	2 Internal newsletters compiled and distributed  1 Internal newsletter compiled and distributed  2 Internal newsletters compiled and distributed  1 Internal newsletter compiled and distributed  1 Internal newsletter compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
			KPI's 40			-	100%	6														

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NJ TSOLELA L SEAMETSO MUNICIPAL MANAGER **EXECUTIVE MAYOR** 

## OFFICE OF THE MUNICIPAL MANAGER

F	out Indicator Reporting Template: 2024-25 Ref No. Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output		son(s) Remedi action action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation Reas for va	on(s) Remedia iation action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation f	Reason(s) Reme or variation acti	4th Quarter Planned outp as per SDBI	4th Quarte Actual Output	Variation	Reason(s) for variation	Remedial action		Steps undertaken, or to be undertaken, d to provide data in the future	
		QUAF	RTERLY COMPLIANCE I	INDICATORS																				
C1	Number of signed performance agreemer	its by the MM and section 56 managers	8	8.00	8,00				8.00				8.00				8.00							$\mathbf{T}$
C34.		s' position has been filled (not Acting)	10	12,00	6,00				12,00				12,00				12,00							
C35.			0	12,00	6,00				12,00				12,00				12,00							_
C36.	Number of vacant posts of senior manage	rs	2	0,00	0,00				0,00				0,00				0,00							_
			COMPLIANCE QUEST	TIONS																				
Q1.	Does the municipality have an approved F	Performance Management Framework?	Yes	Yes	Yes				Yes				Yes				Yes							
		-			•						•					•							•	
		OHAE	RTERLY COMPLIANCE I	INDICATORS																				_
		QOAL	CTERET COMPERNOET	INDICATORS																				
Q2.	Has the IDP been adopted by Council by	he target date?	Yes	Yes	Yes				Yes				Yes				Yes							
00	Does the municipality have an Internal Au	•	RTERLY COMPLIANCE I	INDIONI ONO	Yes				Yes				Yes				Yes							_
Q10.			Yes	1	Yes		_		Yes			_	Yes		+ +		Yes		+	_				+
Q11.			2 Vacant positions	-	Filled				Filled				Filled				Filled		_			Resignations	advertised, shortlisting	_
Q12.			VAS		Yes				Yes				Yes				Yes					reagnations	darcinoca, onormoni	1
Q13.			ves		Yes				Yes				Yes				Yes							-
Q14.	Has an Internal Audit Charter and Audit C	ommittee charter been approved and adopted	d yes		Yes				Yes				Yes				Yes							
Q15.			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							
		QUAF	RTERLY COMPLIANCE I	INDICATORS																				
04	Name of MOAO and down held		15	20.00	2.22				2.00				45.00				200							Ξ
C4	Number of MPAC meetings held		15	30,00	6,00			I	3,00				15,00				6,00							
			COMPLIANCE QUEST	TIONS																				
													_	_										1
Q24.	Is the MPAC functional? List the reasons	why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes			Yes				Yes				Yes				_			N 2

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 9

DIRECTOR TECHNICAL AND INFRASTRUCTURE MR SN MONGALE

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

Service Delivery & Infrastructure Development (24)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (5)
Good Governance and Public Participation (18)

49%

4% 0%

10%

37% 100%

IDP PROJECTS																					
Top Layer / Bottom Layer IDP Linkage / Project ID	Budget I inkage	Item Nr.	Responsible	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
□DP - MIG Funded (Muts-Year Project) - Outcome 9 - Output	1 45106446020MGD15ZZWM	PMU1	M Ntsie (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)		Constructing 1 water supply pipeline from Juhenon Reservoir of Kanana Bulk water supply (Pobase 1) (Wards fo K 14 and 18) according to the implementation plan by 31 December 2024	R 15 467 749			3	Construction of 1,232km of 500mm diameter water line.Construction of 3 airvalves. Scope completed Final payment. R 15 467 749							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and
IDP - MIG Grant	75156449420MGD16ZZWW	PMU2	M Ntsie (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade sections of the outfall sewer line from Joubertor 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 ourfall sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) by 30 June 2025	R 23 915 834			3	Constructing 1,611km of 355mmø uPVC pipeline. Constructing 0,034km 160mmø uPVC pipeline Constructing 0,118km 160mmø uPVC pipeline. Constructing 0,928km of 250mmø uPVC pipeline. Constructing 0,755km of 400mmø uPVC pipeline. Scope completed. R23							certificate Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
п		PMU3				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)		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 (0.334Km 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. Photos. Completion report and certificate
IDP - MIG Grant	40256472420MGD09ZZWM		M Misie (Gosego)	rvice Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM								2	Laying of 2,192km of (600mme, 525mme and 400mme) storm-water pipes and 0,95Km of box cuttinglexcavation in Ext 11. 1,14Km of box cuttinglexcavation 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							
				Sen										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.  Final Payment. R9 134 159							

IDP PROJE	CTS																					
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
TL		WM	PMU4		Development		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).	and km of storm-water drainage constructed in Alabama (Phase	Paving of 0,809 km taxi route and constructing 0,809 km storm-water drainage pipe drainage in Desmond Tutu street in Alabama (Phase 8) (Ward 4) by June 2025.	R 10 000 000			2	Advertising for the Contractor  Appointment of the Contractor and site establishment							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	IDP - MIG Grant	70306450020MGD11ZZWM		M Ntsie (Mammoko)	Delivery & Infrastructure [	Infrastructure Services								3	Construction of 0,809 km of sub- base layer and 0,809 km storm- water pipe drainage in Desmond tutu street.							Reconciliation spreadsheet. Photos. Completion report and certificate
		7030		~	Service Delive	Ξ.								4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL			PMU5		re Development	sa	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 polution in Klerksdorp (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
	IDP - MIG Grant	55106433020MGD19ZZWM		M Ntsie (Gosego)	rery & Infrastructure	Infrastructure Services								2	Construction of water contamination dam - Excavation of dam, linear anchor excavation							certificate
		5510			Service Delive	=								3	Construction of water contamination dam -linear anchor excavation and 4 layer of clay silt Construction of Access road							
														4	and weighbridge. Scope completed. R32 019 861							
TL	ject) -		PMU6		elopment	MO	2,0%	To construct high mast lights to enhance a safe social economic environment in Khuma (Phase	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 of the contractor.							Appointment letter. Implementation plan. Progress report.
	MIG Funded (Multi-Year Project) Outcome 9 - Output 1	55106433020MGD19ZZWM		(obes	ucture Dev	Infrastructure Services / C88 / DDM		5) (Wards 31 - 35)						2	Site establishment							Invoices, vote number, GO40, Photos. Reconciliation
	) - 6 emoo:	433020MG		M Ntsie (Gosego)	/ & Infrastr	ure Servio								3	Constructing 3 high mast lights  Constructing 3 high mast lights.							spreadsheet. Photos. Completion report and certificate.
	IDP - MIG FL Out	55106		2	Service Delivery & Infr	Infrastructu								4	Testing, commissioning and handing over. Project completed. R2 188 652							
TL	9 9 - Output 1		PMU7		e e		2,0%	To refurbish the existing Fresh Produce Market (Ward 1-39) to cater for the increasing customer	Number of the existing Fresh Produce Market (Phase 1)	Refurbishment of Roof Sheets and Accesories 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.
	me 9 - Ou R)	347ZZWM		moko)	nfrastructure ant	ervices		needs.	(vvaru 1-39) returbishment	by 50 Suite 2025				2	Advertising for the Contractor.'							Progress report. Invoices, vote number, GO40, Photos.
	IDP - MIG Grant - Outcome (Multi YEAR)	80056473520MGC47ZZWM		M Ntsie (Mammoko)	Service Delivery & Infras Development	Infrastructure Services								3	Appointment of the Contractor and site establishment . "Constructing of the perimeter fence							Reconciliation spreadsheet. Photos.
	IDP - N	80			Sei									4	Scope completed R1 000 000							

Part	Comments Portfolio of Evidence																	
Produce Material Place 2 (Wind 1) according to the most of the m	Lyiderice				Quarter	Base Line	Adjustment			(KPI) and Type		Weighting	B2B / C88 / DDM	Key Performance Area (KPA)	Responsible Person		Budget Linkage	
T. T. Specification of the community of the construction in the construction of an even text rank with facilities to the community.  Ti. The second construction of proper shades and second construction of an even text rank with facilities of a second construction in the se	Appointment letter. Implementation plan. Progress report. Invoices, vote numbe GO40, Photos. Reconciliation			7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project	1			R 3 987 544	(Phase 2) (Ward 9) according to the	Produce Market (Phase 2)(Ward	Produce Market (Phase 2) (Ward 9) to cater for the	2,0%	ure Services		=	PMU8	MGC47ZZWM	come 9-
T. T. Specification of the community of the construction in the construction of an even text rank with facilities to the community.  Ti. The second construction of proper shades and second construction of an even text rank with facilities of a second construction in the se	spreadsheet. Photos Completion report an certificate			Final payment. R3 987 544									Infrastruct	arvice Deliver Devel	M Ntsie (		80056473520	
Field - Trainger Vollage (Ward 2) upgraded.   Williams (Ward 2)				_										ŭ				- A0
T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and public bieles. R9 450 000  T. De Construction of leave and lea	Appointment letters. Implementation plan. Progress report. Invoices, vote numbe			establishment and procurement of material	1			R 9 450 000	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) by 30 June 2025	Number of Sport Fields inTigane Village (Ward 2) upgraded.	Field – Tigane Village (Ward 2) to provide recreational facilities	2,0%		nent		PMU9		
TL DESCRIPTION OF STRINGS INCOMEND AND AUTOMOTOR AUTOMOTOR AND AUTOMOTOR AND AUTOMOTOR AND AUTOMOTOR AND AUTOMOTOR AUTOMOTOR AND AUTOMOTOR AND AUTOMOTOR AND AUTOMOTOR AUTOMOTOR AUTOMOTOR AND AUTOMOTOR AUT	GO40, Photos. Reconciliation spreadsheet. Photos Completion report an certificate			codes (discuss throw, Hammer throw, javelin throw, shot put),	2								ire Services					utcome 9
TL PMU10 (Yard 32) with the constructed in Jouberton Ext 19 (Ward 32) by 30 June TL PMU11 (Ward 32) TL PMU11 (Ward 32) TL PMU11 (Ward 32) TL PMU11 (Ward 32) The properties of the comminactivities for the community of Jouberton Ext 19 (Ward 32) and the properties and the prop				sporting codes(High jump, Long Jump, pole vault, triple jump)	3								Infrastructu	vice Delivery & Infra	M Ntsie			- MIG Grant -
TL PMU11    PMU11   2,0%   To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and approval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender with drawing				guardhouse, storage / tuckshop and public toilets. R9 450 000	4									Sen				
TL PMU11 2 2.0% To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32) by 30 June precinct (Ward 32) by 30 J	Appointment letter. Implementation plan.				1			R 7 993 117				2,0%	rvioes	oo te	oko)	PMU10	C12Z	nded ect) -
TL PMU11    PMU11   2,0%   To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and proval of precinct (Ward 32)   Submitted and approval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Advertising tender, Appointment   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and proval of Preliminary, detailed design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender compilation   Submitted and Preliminary with design with drawings and Tender with drawing	Progress report. Invoices, vote numbe GO40, Photos.								by 31 December 2024	Jouberton Ext 19 (Ward 32)			cture	arvice Delive Infrastructur Developme	Vtsie (Mamn		56472420NE Z32	- NDPG Fu
conomic activities for the community of Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for the Jouberton Ext 19 precinct (Ward 32) by 30 June constructed for	Reconciliation spreadsheet. Photos				4			D 40 400 000	0 1 5 40 7 5 5	N 1 ( V 1	7	0.00/	Infr	σ	Σ		40.5	\$ ≥ €
WW   O O O O O O O O O O O O O O O O O	Appointment letter. Implementation plan. Progress report. Invoices, vote numbe GO40, Photos.			Preliminary, detailed design with drawings and Tender compilation	1			R 18 168 883	Jouberton Ext 19 precinct (Ward 32) by 30 June	Development Centre buildings constructed for the Jouberton	economic activities for the community of Jouberton Ext 19	2,0%		ř		PMU11	_	
0   0   0   0   0   0   0   0   0   0	Reconciliation spreadsheet. Photos Completion report an certificate			of the contractor. Site establishment	2								dure Services	frastructure De	(Gosego)		75156449420NDC80ZZWM	NDPG Grant
usb 500 N - CO 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				layerworks. Constructing foundation for the 1 youth	3								Infrastrue	ice Delivery & Ir	M Ntsi		751564494	
4 youth centre building completed. R18 168 883				youth centre building completed. R18 168 883	4									Servi				
TL g PMU12 2 2,0% To provide alternative source of water storage for Jouberton Ext 18 reservoir as alternative of an alternative water. Constructing 1 x 10Mt reinforced concrete R 5 000 000 1 1 Submittion of Detailed design and Tender document	Appointment letter. Implementation plan.			and Tender document	1			R 5 000 000	reservoir as alternative source of water supply in	supply storage Jouberton Ext 18	water storage for Jouberton Ext	2,0%		ture		PMU12		
Size establishment   Size es	Progress report. Invoices, vote numbe GO40, Photos. Reconciliation			Site establishment	2				Jouberton Ext 18 (Ward 13) by 31 March 2025	(ward 13) contructed			ure Services	y & Infrastruc opment	(Gosego)			tcome
Sign of the state	spreadsheet. Photos Completion report an certificate			foundation, Building of the concrete platform and	3								Infrastruct	Service Deliver Devek	M Ntsie			- WSIG Grant -
				-	4									L"				P B

PROJECTS	3																					
Bottom Layer	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
C tricking C	D	PM	MU13		pment		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	Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 x 250mm concrete manholes.							Appointment letters. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconciliation
WGG Great Mill Was Drains	MWZ			M Ntsie (Zanele)	alivery & Infrastructure Devek	Infrastructure Services								2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 12 x 250mm concrete manholes.							spreadsheet. Photos. Completion report and certificate
2	200				ervice De									3	Construction of 305m of 250mm sewer pipe							_
ow. du					S									4	10 Connections from existing services to the new sewer outfall. Scope compeleted. R12 500 000							
	, MM		MU14		e Development	sa	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 &	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 in Kanana Extension 4							Appointment letters. Implementation plan. Progress report. Invoices, vote numbe GO40, Photos.
treng Glow	75156449420WGD26ZZWM			(Mammoko)	structur	cture Servio		24)						2	Constructing 250 toilets in Kanana Extension 4 and 7.							Reconciliation spreadsheet. Photos Completion report an
9	1564494			M Ntsie (Mam	livery & Infra	Infrastructure								3	Constructing 250 toilets in Kanana Extension 4 and 7.							certificate
	ž				Service Deli									4	Constructing 250 toilets in Kanana Extension 4 . Scope completed. R13 175 525							
ded (Multi year	project) - Outcome 9 - Output 1 45106446020WGD2872WM		MU15	(obec		s/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	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 numbe GO40, Photos.
IG Grant fun	roject) - Outcome 9 - Output 45106446020WGD2872WM			M Ntsie (Gosego)		cture Services /		water.						2	Installation of security upgrades in Jouberton, Tigane, Oudorp.							Reconciliation spreadsheet. Photos Completion report an certificate
IDP - WS	projec 4510	2				Infrastru								3	Project completed. R19324475							
-		DM	MU16				2,0%	To associate allegatification for the	Number of land in land and annual	Harry Fire Olive Iron in Iron and anni 90 IN	R 2 924 000			4								A inter- and letter
C. Damonto	4EF GRAIL - CALCOLING 3 - CALPUT - 551064304201ND2327WM		WIJ IO	(oßesc	Infrastructure nent	Services	2,0%	new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzipark (Jouberton main) substation(20 MVA) (Wards 3) by 31 March 2025	IN Z 9Z4 UUU			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
	0420IN			M Ntsie (Gosego)	Delivery & I Developm	nctrue			o)(warus o - o) upgraded					2	Primary and secondary plant completed. Testing and							spreadsheet. Photos Completion report an
INED Great	5510643			Z	Service De D	Infrastr								3	Project complete R2 924 000							certificate
2	5													4	=							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 13

IDP PROJE	CTS																					
	IDP Linkage / Project ID.			Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM		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	utcome 9 - Output 1		PMU17	(obeso	ucture Development	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 Mallosana area (Phase 5) by 30 June 2025.	R 5 000 000			2	Advertisement and appointment of Contractors  Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	IDP - EEDSM Grant - Outα	50052261200DMMRCZZWM		M Ntsie (Go	Service Delivery & Infrastr	Infrastructure Servio								3	202 Conventional streetlights retrofitted.  204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000							Completion report and certificate
Top Layer / Bottom Layer	<u> </u>	Budget Linkage	item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ne 9 - Output 6		DTI1		relopment and	ant / 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
	tional - Outcome	NA		SN Mongale	il Institutional Dew Transformatio	Financial Manageme								2	100% Nr. of audit queries received / Nr of audit queries answered							
	Opera				Municipal	Fin								3 4	-							
TL			DTI2				2,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and	Percentage of assigned audit findings raised in the AG Report and Management Report resolved		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
	ne 9 - Output 6	,		ıgale	cial Viability & Management	gement / C88		consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcom	N/A		SN Mongale	nicipal Finan	Financial Manage								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
					Mu									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DTI3		lanagement	ŧ	2,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	per the Council's approved Financial Recovery Plan	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 90%							Approved Financial Recovery Plan. Management response / progress. Updated
	utcome 9 -	N/A		SN Mongale	Municipal Financial Viability & Ma	Financial Managemer		of 2003, as amended (Council's Financial Recovery Plan)						2	Nr of activities received / Nr of activities resolved							FRP report
	Operational - Out			S	nicipal Financi	Financi								3	Nr of activities received / Nr of activities resolved 90% Nr of activities received /							-
	O <sup>-</sup>				Mu									4	Nr of activities resolved							

OPERATI	ONAL																					
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	-B		DTI4	9	ance	ance	2,0%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2025/26	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 2	-							Signed-off SDBIP planning template.
	rations	¥		vlongale	od Governar and Public	ovem		for	SDBIP is tabled					3	_							Attendance Register
	Ope			SN Mon	Good G and	Good Gov								4	Credible 2025/26 SDBIP inputs provided							1
TL			DTI5		tional	oity	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.
	tional	∢		ngale	選手	Cape		ensure industrial flamforty	atterided					2	1 LLF meeting attended							Attendance register. Minutes
	Opera	N		SN Mongale	Aunicipal Ins Developme	utional								3	2 LLF meetings attended							
					Muni De	Instit								4	2 LLF meetings attended							
BL			DTI6		Public		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	R0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
	tional	N/A		SN Mongale	nance and F ticipation	vemance			directorate conducted					2	3 SDBIP meetings conducted							- Minutes.
	Opera	Ž		SN Mc	Good Governa Partici	Good Gover								3	3 SDBIP meetings conducted							
					Good									4	3 SDBIP meetings conducted							
TL	4	ZWM	ROA1		ructure	C88 /	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 Monthly reports Reconciliation
	- Output 4	40252283620PRP98ZZWM		W Matsi	Service Delivery & Infrastructure Development	Services /								2	25 km Graded R3 452 081							spreadsheet GO40 Lay-out plan
	Outcome 9 -	2283620		W	Devek	tructure Servi								3	30 km Graded R6 041 140							
	0				Service	Infras								4	30 km Graded R8 630 203							
BL			ROA2		elopment		2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year		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 Maintenance report
	onal	40252285470PRQ73ZZWM		·is	ncture Dev	Services / C88								2	10 Km open storm-water channels cleaned R2 500 000							Lay-out plan
	Operation	52285470PF		W Matsi	ery & Infrast	structure Se								3	10 Km open storm-water channels cleaned R3 750 000							-
		402			Service Delivery	Infra								4	10Km open storm-water channels cleaned R5 000 000							-
BL			ROA3		velopment		2,0%	To address main sewer blockages to ensure reactive maintenance of main sewers	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 Maintenance report
	tional	40252285470PRQ74ZZWM		atsi	structure De	Services / C88		throughout the year						2	10km of storm-water pipes cleaned R2 500 000							Lay-out plan
	Operal	252285470F		W Matsi	vice Delivery & Infrastructure De	rastructure S								3	10km of storm-water pipes cleaned R3 750 000							
		40			Service Deli	fi								4	10km of storm-water pipes cleaned R5 000 000							]

OPERATION	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ROA4				2,0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessablilty of road users	municipal road lanes which have	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
	- C88 MPAT TR6.12	RQ74ZZWM		atsi	structure Development	ucture Services / C88								2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed							
	Operational - C86	40252285470PRQ74ZZWM		W Matsi	Service Delivery & Infrasti	Infrastructure S								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			ROA5				2,0%	To address road maintenance of potholes to ensure safer accessablilty 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
	C88 MPAT TR6.21	PRQ74ZZWM		atsi	structure Development	Services / C88								2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
	Operational - C88	40252285470PRQ74ZZWM		W Matsi	Service Delivery & Infrastructure	Infrastructure S								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	me 9		WAT1		ial ment	eut	2,0%	To provide basic municipal services	Percentage of households in the CoM area provided with access	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June	R 0			1	-						24 New applications	Register of Hh with access Urban areas
	- Outco put 2	N/A		LG Tau	l Financ Manager	cial Managem C88 / DDM			to basic level of water	2025				3	_	-						Water meter register with new installations.
	National KPI- Outpu			97	Municipal Financial Viability & Managemen	Financial M C88 /								4	98% Nr Hh with access / Nr Hh below minimum level							
BL		ZZHO; ZZHO; ZZWM.8	WAT2		. & pment	ices	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 +			1	4 Reservoirs cleaned R557 832							Annual programme. Cleaning check list. GO40. Photos.
	Operational	owaqti 2waq3e waq.192		LG Tau	Service Delivery & astructure Developme	cture Serv				1200	R1 462 384)			2	6 Reservoirs cleaned R1 394 580	_						5570.1 Hotos.
	Ope	45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 45102283620WAQ19ZZWM.&		31	Service	Infrastruct								3	8 Reservoirs cleaned R2 510 244 9 Reservoirs cleaned	-						
		450 4510			ı	_								4	R3 765 365							

OPERATIO	NAL																					
	IDP Linkage / Project ID.			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			WAT3				2,0%	compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection	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
	tional	٨		lau lau	nance and Public Participation	ucture Services / C88		regulation						2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							Feedback report.
	Operal	N/A		LG Tau	Good Governance and	Infrastructure S								3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
					Ü									4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL			WAT4		ation		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
	ational	N/A		LG Tau	ance and Public Particip	ure Services / C88								2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
	Open	2		97	Good Governance a	Infrastructure								3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
					99									4	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
BL			WAT5		oipation		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
	Operational	N/A		LG Tau	ance and Public Partion	ucture Services / C88								2	Nr. Complaints received / Nr. resolved within 10 working days	-						-
	Ö				Good Governance	Infrastructu								3	Nr. Complaints received / Nr. resolved within 10 working days	-						_
TL	6 8		SAN1			ı (	2,0%	To provide basic municipal	Percentage of households in the	Providing at least 92% of households in the CoM	R0			4	Nr. Complaints received / Nr. resolved within 10 working days							Register of Hh with
	utcom 2			m m	ancial ageme	gemer MPAT		services	CoM area provided with access to basic level of sanitation	area with access to basic level of sanitation by 30 June 2025				2	-							access Urban areas. Sewer house
	KPI - Out Output 2	Ν̈́		JJ Pilusa	ipal Fin & Mana	Mana DDM / i VS1.11								3	92%	-						connection register with new installations.
	National F			→	Municipal Financial Viability & Management	Financial Management / C88 / DDM / MPAT WS1.11								4	Nr of Hh with access / Nr of Hh below minimum level							

OPERAT																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SAN2		velopment	T 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.
	ional	WP23ZZWM; WP27ZZWM		nsa	structure De	. C88 / MPA								2	10 km of main / outfall sewers cleaned R							Photos
	Operat	75152285410WWP23Z 75102320602WWP27Z		JJ Pilusa	ivery & Infras	ucture Services / C88 / MPAT WS3.11								3	10 km of main / outfall sewers cleaned R							
		75'			Service Del	Infrastructu								4	10 km of main / outfall sewers cleaned R							
BL			SAN3				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.
	ional	<i>T</i>		nsa	and Public Participation	ices/C88/DDM								2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
	Operat	N/A		JJ Pilusa	Good Governance and	Infrastructure Servi								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			SAN4		ation		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
	tional	A		lusa	d Public Particip	Services / C88								2	95% Nr. Complaints received / Nr resolved within 10 working days							
	Operation	N/A		JJ Pilusa	Governance and Pu	Infrastructure S								3	95% Nr. Complaints received / Nr resolved within 10 working days							
					Good									4	95% Nr. Complaints received / Nr resolved within 10 working days							

OPERATIO	NAL																					
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			SAN5				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 complianance to water use license conditions. Matlosana area received by 30 June 2025	R 0			1	100% Total wasterwater samples tessled 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
	ational	1		rsa	ince and Public Participation	structure Services / C88								2	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
	Operati	NA		U Pilusa	Good Governance and	Infrastucture S								3	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
BL			BUI1		ticipation		2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaint related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste s 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. MayCo / Council resolution
	Operational	N/A		J Sekwati	ice and Public Participation	tructure Services								2	Nr. Complaints received / Nr resolved within 5 working days  100% Nr. Complaints received / Nr							- Socialism
	="				Good Governan	Infras								3	resolved within 5 working days  100% Nr. Complaints received / Nr							_
														4	resolved within 5 working days							

OPERATIO	NAL																					
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			BUI2		ation		2,0%	To timeiously exeucute 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. MayCo / Council
	ational	N/A		kwati	and Public Particip	ucture Services								2	75% Nr. Complaints received / Nr resolved within 30 working days							resolution
	Opera	z		J Sek	Good Governance ar	Infrastructu								3	75% Nr. Complaints received / Nr resolved within 30 working days							
					009									4	75% Nr. Complaints received / Nr resolved within 30 working days							
TL	xome 9 MPAT		ELE1		cial	nent/	2,0%	To provide basic municipal services	Percentage of households in the CoM area provided with access	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30	R 0			2	_							Register of Hh with access to electricity's .
	- Out 1.1 688 / I	ĕ,		nnona	l Finan Janage	anagei DDM			to basic level of electricity	June 2025				3	_							Register of total Hh in Matlosana
	National KPI - Outcome 9 - Output 2 - C88 / MPAT EE1.11			D Ranr	Municipal Financi Viability & Managen	Financial Managerr C88 / DDM								4	92% Nr Hh with access / Nr Hh below minimum level							
BL			ELE2				2,0%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional /	R 0				Replacing 100% of faulty conventional / pre-paid meters							Appointment letter. RMU and transformer
										pre-paid meters, - carrying out 800 schedule inspection on suspected tempering and illegal connections and technical losses, -Installing 1 200 anti-tampering boxes				1	and carry out 200 tampering inspections and installing 300 anti-tampering boxes							maintenance schedule. Monthly report. Layout plan. Photos.
	:- C88 / MPAT C58.			nona	nce and Public Participation	ervices / C88				by 30 June 2025				2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
	Operational - Output 2 -	NA		D Ran	Good Governance and	Infrastructure Services.								3	Replacing100% 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			ELE3		rticipation	88	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	R 0			1	98% Nr. received / Nr resolved within 24 hours.							Complaints Register. Monthly reports to Council
	rational	N/A		annona	ance and Public Partic	Services / C88				30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve				2	98% Nr. received / Nr resolved within 24 hours.							
	Ope	_		D Ran	_	Infrastructure				customer written complaints - 2 weeks)				3	98% Nr. received / Nr resolved within 24 hours.							
					Good Gaver									4	Nr. received / Nr resolved within 24 hours.							

Top Layer / Bottom Layer	IDP Linkage / Project ID.	et																				
BL	≘ ਜ	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	31.11		ELE4		tcipation	88	2,0%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	forced interruptions within industry standard timeframes in the CoM licensed area in	R 0			1	97% Nr. received / Nr resolved within 24 hours.							Interruption Register. Monthly reports to Council
	3 / MPAT EE 1.11	N/A		попа	id Public Par	Services / C88				accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption				2	97% Nr. received / Nr resolved within 24 hours.							
	rational - C88 /	z		D Ran	Good Governance and Public Participation	frastructure Serv				<ul> <li>24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)</li> </ul>				3	97% Nr. received / Nr resolved within 24 hours.							
	Ope				9000 Gc	=								4	97% Nr. received / Nr resolved within 24 hours.							
BL			ELE5		rticipation	MOO,	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
	ational	N/A		innona	nce and Public Particip	rvices / C88 / DDM								2	65% Nr of complaints received / Nr of complaints resolved							
	Oper	2		D Ra	ewa	structure Serv								3	65% Nr of complaints received / Nr of complaints resolved							
					Good Gov	Infrastr								4	65% Nr of complaints received / Nr of complaints resolved							
BL			ELE6		ation		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 receival by 30 June 2025	R0			1	50% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council
	tional	WA		inona	nce and Public Particig	Services / C88								2	50% Nr of complaints received / Nr of complaints resolved within 30 days							
	Opera	Z		D Rar	ema	Infrastructure 3								3	50% Nr of complaints received / Nr of complaints resolved within 30 days							
					Good Gov										50% Nr of complaints received / Nr of complaints resolved within 30 days							
BL			ELE7		ation		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	R0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council
	onal	_		iona	ance and Public Participa	ervices / C88								2	75% Nr of complaints received / Nr of complaints resolved within 30 days							1
	Operati	N/A		D Rann	Lie ei	Infrastructure Ser								3	75% Nr of complaints received / Nr of complaints resolved within 30 days							1
					Good Gov									4	75% Nr of complaints received / Nr of complaints resolved within 30 days							-

ADJUSTED 2023/24 SDBIP DIRECTORATE TECHNICAL AND INFRASTRUCTURE 21

<b>OPERATIO</b>	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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			ELE8		rticipation	88	2,0%	To reduce possible fraud and illegal tampering to Council's electricity network assets		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.
	ational	N/A		nnona	nd Public Pa	Services / Ci								2	100% Nr. received / Nr investigated							Nesolulion.
	Oper	Z		D Ra	overnance a	nfrastructure								3	100% Nr. received / Nr investigated							
					9 poo9									4	100% Nr. received / Nr investigated							
BL	r EE4.12(1)		ELE9		rticipation	88	2,0%	To ensure compliance with NRS097-2-1 legilation	among municipal customer base		R 0			1	60% Nr. of applications received / Nr of applications inspected and							Complaints Register.  Monthly Inspection report. Council Resolution.
	.C88/MPA	N/A		annona	nd Public Pa	Services / C								2	60% Nr. of applications received / Nr of applications inspected and							
	al Output 2 -	2		D Re	overnance a	nfrastructure								3	60% Nr. of applications received / Nr of applications inspected and							
	Operation				9 poog	=								4	60% Nr. of applications received / Nr of applications inspected and							
			KPI's 49				100%															

TL 25 BL 24

SN MONGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO MUNICIPAL MANAGER

## DIRECTORATE TECHNICAL AND INFRASTRUCTURE

	Output Indicator Reporting Template: 2024-25																					Only when an indical	or or data element is no	of reported during the
	Performance Data element indicator	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation 1	Reason(s) Remedial for variation action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation f	Reason(s) R	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data,	Steps undertaken, or to be undertaken, to provide data in the	Estimated date when
ELEC	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	172352,00	172352,00	170677		-170677,00		170702					172276	0	-172276,00		172301	0	-172301,00					
ELEC	EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality	172352,00	172352,00	170677,00																				
ELEC	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes  EE3.11(1) (1) Number of unplanned outages restored within x hours	95,00%	95,00%	95,00%				95%									90%							
ELEC	EE3.11(2) (2) Total number of unplanned outages																							
ELEC	EE3.21 Percentage of planned maintenance performance  EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance	100,00%	100,00%	100,00%				100%					100%				100%							
ELEC	EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	9												0										
	OUTPUT INDICATE	ORS FOR ANNUAL REP	ORTING																					
ELEC	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	53,1MVA	53,1MVA	14,75MVA				27,5MVA					40,25MVA				53MVA							
ELEC	EE4.12(1) (1) Sum of all embedded generation installation capacities among municipal customer base	2,15MVA	2,15MVA	14,75MVA																				
	QUARTERLY	COMPLIANCE INDICATO	ORS		_																			
ELEC	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							
ELEC	C58. Total non-technical electricity losses in MWh (estimate)	330087784,00	330087784,00	82521946,00				82521946,00					0,00	0,00			5,60							
ELEC	C59. Number of municipal buildings that consume renewable energy	0,00	0,00	0,00				0,00						0,00										
	Output Indicator Reporting Template: 2024-25																					Only when an indicat	or or data element is no	of reported during the
	Output Indicator Reporting Template: 2024-25 R#f Nn.	Baseline (Annual		1st Quarter	1st Quarter			2nd Quarter	2nd Quarter				3rd Quarter	3rd Quarter			4th Quarter	4th Quarter					Steps undertaken, or	
	Performance Data element	Performance of	Annual target for 2024/2025	Planned output	Actual Outout	Variation	Reason(s) Remedial for variation action	Planned output	Actual Output	Variation f	Reason(s) For variation	Remedial action	Planned output	Actual Output	Variation Reason(s) for variation	Remedial action	Planned output	Actual Output		Reason(s) for variation	Remedial action	Reasons for no data, if not provided	to be undertaken, to provide data in the	
		2023/2024 )		as per SDBIP				as per SDBIP					as per SDBIP				as per SDBIP						future	
ROADS	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0,00%	0,00%	0,00%				0,00%					0,00%				0,00%					It will depend on the avail	This is Coucil Fundend P	11 LLF meetings attended
ROADS ROADS	TR6.12(1) (1) Kilometres of municipal road lanes resurfaced and resealed TR6.12(2) (2) Kilometres of surfaced municipal road lanes	1500,00	1500.00	0,00 1500.00				0,00 1500,00					0,00 1500.00				0,00 1500,00					No Budget	A new tender for Rehabil	As soon as Service Provide
ROADS	TR6.13 KM's of new municipal road lanes built	6632,00	0,00	1000,00				1300,00					1500,00				0							
PMU PMU	TR6.13(1) (1) Number of kilometres of surfaced road lanes built TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built																							
ROADS	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time TR6.21(1) (1) Number of pothole complaints resolved within the standard time after being	1000,00%	47,60%														250							
ROADS	reported		40																			Pothole Patching are not	numbered it is reported in	m² and other streets are rer
ROADS	TR6.21(2) (2) Number of potholes reported		102																					
	QUARTERLY	COMPLIANCE INDICATO	ORS																					
		R -	N/A 8.00	N/A				N/A					N/A	N/A			N/A							
ROADS	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																					Only when an indicat	or or data element is no	ot reported during the
	Ref No.	Baseline (Annual		1st Quarter	1st Quarter			2nd Quarter	2nd Quarter				3rd Quarter	3rd Quarter			4th Quarter	4th Quarter					Steps undertaken, or	
	Performance Data element indicator	Performance of 2023/2024 )	Annual target for 2024/2025	Planned output as per SDBIP	Actual Output	Variation	Reason(s) Remedial for variation action	Planned output as per SDBIP	Actual Output	Variation f	Reason(s) F or variation	action	Planned output as per SDBIP	Actual Output	Variation Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Output		Reason(s) for variation	Remedial action	Reasons for no data, if not provided	to be undertaken, to provide data in the	Estimated date when data will be available
		2023/2024 )		as per Sobir				as per Sooir					as per Sooir				as per Sobir						future	
SEW	WS1.11 Number of new sewer connections meeting minimum standards	168605,00	168605,00																					
SEW	WS1.11(1) (1) Number of new sewer connections to consumer units	166986,00							0															
SEW	WS1.11(2) (2) Number of new sewer connections to communal toilet facilities	1619,00	00.000		00.000				0.00															
SEW	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)  WS3.11(1) [1] Number of callouts responded to within 24 hours (sanitation/wastewater)	90,00% 4860,00	92,00%		96,00%				94%															
SEW	WS3.11(1) (1) Number of calcuts responded to within 24 hours (samilation/wastewater) WS3.11(2) (2) Total number of calcuts (sanitation/wastewater)	5400.00																						
SEW	()																							
	QUARTERLY	COMPLIANCE INDICATO	DRS																					
SEW	C60. Total number of sewer connections	170 695			2,00																			
	C61. Total number of chemical toilets in operation C62. Total number of Ventilation Improved Pit Toilets (VIPs)	11000 2 575			0,00																			
		·		·				·							·									

Output	Indicator	Reporting	Template	: 2024-25

	Performance Data element Indicator	Baseline (Annual Performance of 2023/2024 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	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		Estimated date when data will be available
WAT	WS2.11 Number of new water connections meeting minimum standards	43,00	30,00													0,00									
WAT	WS2.11(1) (1) Number of new water connections to piped (tap) water	43,00																							
WAT	WS2.11(2) (1) Number of new water connections to public/communal facilities	0.00																							į .
WAT	WS3.21 Percentage of callouts responded to within 24 hours (water)	60,00%	60,00%													0,00%									
WAT	WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	9723,00																							
WAT	WS3.21(2) (2) Total water service callouts received	16204,00																							
	QUARTERL	Y COMPLIANCE INDICAT	ORS																						

			OUTPUT INDI	CATORS FOR ANNUAL RE	PORTING			
WAT	WS5.31	Percentage of total water	connections metered	99,8%	99,80%			
WAT		WS5.31(1)	(1) Number of water connections metered	170392				
WAT		WS5.31(2)	(2) Number of connections unmetered	422				

			OUTPUT INDICA	IURO FUR ANNUAL REF	ORTING			
ROADS	TR5.11	Number of scheduled publ	ic transport access points added	8	0			
ROADS		TR1.12(1)	(1) Number of scheduled public transport service access points added	8				
ROADS	TR6.11	Percentage of unsurfaced	road graded	12,05%	100			
ROADS		TR6.11(1)	(1) Kilometers of municipal road graded	100				
DOADC		TDC 11/2\	(2) Kilometers of unsurfaced road notwork	630				

Perfe	e Indicator Reporting Tem ormance Ref No. (sub dicator		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
			1	2	20	21	22
		OUTCOME INDICATORS FOR AN	NUAL MONITORING				
FF4.4			34.0%	29.0%	No accurate record		
EE4.4	Percentage total electricit		339494731.00	29,0%	IND accurate record		
	EE4.4(1) EE4.4(2)	(1) Electricity Purchases in kWh (2 Electricity Sales in kWh	243444931.00				
	EE-1-7(E)	The Executive Guest William	240444001,00				
WS3.1	Frequency of sewer block	ages per 100 KMs of pipeline	2,96	1			
	WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
	WS3.1(2)	(2) Total sewer length in KMs	230000				
WS4.2		r samples compliant to water use license conditions	50,0%	80%			
	WS4.2(1)	<ol> <li>Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements</li> </ol>	30				
	WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal financial year	60				
WS3.2		s failures per 100 KMs of pipeline	17,94	17,00			
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305,00				
	1400.000		17.00				
WS3.3	WS3.2(2)	(2) Total mains length (water) in KMs	0.04	0.04			
W53.3	Frequency of unplanned v WS3 3(1)	(1) Number of unplanned water service interruptions	6.00	0,04			
	WS3.3(1) WS3.3(2)	(2) Total number of water service connections	170.39				
WS4.1		ater samples complying to SANS241	96.0%	96.0%			
W34.1	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92	30,076			
	WS4.1(2)	(2) Total number of water samples tested	552.00		_		
WS5 1	Percentage of non-revenu		52,00	45.0%			
W33.1	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00	45,076			
	WS5.1(1)	(2) Number of kilolitres of water sold	16532753.00				
WS5 2	Total water losses	(2) Nulliber of kilotites of water sold	25.4%	25.4%			
¥100.2	WS5.2(1)	(1) System input volume	35053890.00	23,970			
	WS5 2(2)	(2) Authorised consumption	19244412.00				
	WS5.2(3)	(2) Number of service connections	170392.00				
WS5.4	Percentage of water reus		N/a	N/a	Council not performing the	nis function	
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a			1	
	WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
	WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
	WS5.4(4)	(4) System input volume	N/a				
ENV5.1	Recreational water quality		N/a	N/a			
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
	ENV5.1(2)	(2) Total number of recreatingal coastal water quality samples taken	N/a				
ENV5.2`	Recreationalwater quality		N/a	N/a	No recreational water fac	cities the juridic	ion of counci
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	N/a				
		intermediate contract recreational water use					
_	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
TR6 2	Number of authors are	and any 400 may of any pictured and and and	5.3%	30.0%			
1700.2	TR6.2(1)	ted per 10kms of municipal road network (1) Number of potholes reported	737.00	30,0%			
	TR6.2(1)	(1) Number of portoles reported (2) Kilometres of surfaced municipal road network	1400.00				

DIRECTORATE CORPORATE SUPPORT MR NM MOABELO

OPERATIONAL

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (19)

Local Economic Development (0)

Municipal Financial Viability & Management (3)

Good Governance and Public Participation (12)

0% 56% 0% 9% 35% 100%

PERATION																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	- Outcome 9 - Output 6		DCS1	o	velopment on	ient / C88	2,9%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	audit queries (exception report / communications) received from the Auditor-General within the required time	R0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
	ational - Outcome	N/A		NM Moabelo	sipal Institutional De and Transformati	Financial Managem				frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
	Open				Muni	Œ								3	_							-
			DCS2		u		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
	e 9 - Output 6	_		abelo	l Public Participatic	cial Management / C88		Consistently							90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcome 9	N/A		NM Moabelo	Good Governance and Public Participation	Financial Manaç								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	J				9									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Output 6		DCS3		anagement	÷.	2,9%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	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	R0			1	80% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan Management
	come 9 -	N/A		NM Moabelo	ncial Viability & Management	ıcial Managemen		of 2003, as amended (Council's Financial Recovery Plan)	·					2	80% Nr of activities received / Nr of activities resolved 80%							response / progress. Updated FRP report
	ational - Outoc			MN	Municipal Financial	Financial								3	Nr of activities received / Nr of activities resolved 80%							
	Opel				Munici									4	Nr of activities received / Nr of activities resolved							
	le a		DCS4	유	ance	ance	2,9%	To ensure that the all the	Directorate's SDBIP inputs	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is	R0			1 2	-							Signed-off SDBIP planning
	Operation	NA		NM Moabelo	Good Governan and Public Participation	Good Govern			SDBIP is tabled	submitted by 31 May 2025				3	Credible 2025/26 SDBIP inputs provided							template.  Attendance Register
			DCS5		_		2,9%		Number of LLF meetings	Attending 7 LLF meetings by 30 June	R0			1	2 LLF meetings attended							Notices. Agend
	onal			pelo	titution int and nation	Capacity		ensure industrial harmony	attended	2025				2	1 LLF meeting attended	1						Attendance register.
	Operatio	N/A		NM Moabelo	Municipal Institutional Development and Transformation	Institutional (								3	2 LLF meetings attended 2 LLF meetings attended							Minutes. Attendance Register
					M	2								4	z LLF meetings attended							

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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	R0			1 2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted conducted							Notices. Agenda Attendance Register. Minutes.
BL	Operational	A/N	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	R0			1 2 3	20 (sec.80) committees meetings conducted  10 (sec.80) committees meetings conducted  20 (sec.80) committees meetings conducted  20 (sec.80) committees meetings conducted  10 (sec.80) committees meetings conducted							Attendance Register, notices / agendas, minutes.
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R0			1 2 3	7 MayCo meetings conducted 4 MayCo meetings conducted 5 MayCo meetings conducted 4 MayCo meetings conducted							Notices & Attendance Register and minutes
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	R0			1 2 3	7 Council meetings conducted 4 Council meetings conducted 5 Council meetings conducted 4 Council meetings conducted							Notices & Attendance Register and Minutes
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	RO			3	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council 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

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2		ation		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.
	Operational	N/A		M Mokansi	nd Public Participa	wernance								2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
	Oper	z		M Mc	Good Governance and Public Participation	Good Govern								3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
					Š									4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL			LEG3		e and tion	8/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	R0			1	2 Litigations Report to MayCo / Council 1 Litigation Report to							Litigation register. Item. Copy of
	erational	NA NA		M Mokansi	vemanc Participa	ernance			The incidence of the in	5, 55 56.16 2525				2	MayCo / Council  2 Litigations Report to	_						"mamba". MayCo / Council
	ŏ			M	Good Govemance and Public Participation	Good Governance / C88								3	MayCo / Council  1 Litigation Report to	-						resolution
TL			OHS1				2,9%	To conduct OHS inspections to	Number of OHS inspections	Conducting 120 OHS inspections in	R0			4	MayCo / Council 30 OHS inspections							Inspection
	eg.			Φ	tutional t and ifon	lance		ensure legal compliance and a safe working environment	in Council departments conducted	Council departments by 30 June 2025				2	conducted 30 OHS inspections	1						reports. Resolution
	Complian	¥.		E Maunye	Municipal Institutiona Development and Transformation	Good Governance								3	conducted 30 OHS inspections	1						-
	0				Munio Dew Tre	99								4	conducted 30 OHS inspections	1						-
BL			OHS2	uye	la p	Φ	2,9%	To conduct OHS audits to ensure		Conducting 2 OHS Audits by 30 June	R0			1	conducted -							Audit report.
	ational	N/A		ЕМас	Municipal Institutional Development and Transformation	Good Governance		that all deviations be corrected according to the Act	conducted	2025				2	1 OHS audit conducted	]						Resolution
	Opera	z			nicipal I Jevelop Transfo	95 poo								3	OHS audit conducted	-						_
TL			OHC1		and Mu	б	2,9%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R 3 838 278	-		4								RoE
		우			eut			Compensation of Occupational and Injuries Deases Act (COIDA)	process administrated	assessment process by 30 June 2025				2	_	1						COIDA assessment
	Ф	15052306620PRMRCZZHO		ane	cipal Institutional Developm Transformation	anoe		to prevent legal litigations						3	Receipt of RoE. Complete	-						document Requisition
	npliano	20PRM		NM Motsoenyane	onal De format										COIDA documentation and awaiting assessment.							Proof of payment Letter of good
	త్	230662		NM Mo	nstitutic Trans	Good Govern								4	Complete requisitions forms. Finalize COIDA							standing
		1505			· Ē										payment. R3 838 278							
TL		: 일	SKIL1		niity M.	880/	2,9%	To spend a percentage of	Rand value spent on Skills	Spending on Skills Development	R2 000 000 (R1 000 000 +			1	-							Vote Number. GO40.
	ator	ARCZZ MRCZ		95	ial Viat nent	acity / (		municipality's budget on implementing its workplace skill	Development (Training) expenditure for 2025/26	(Training) for 2025/26 by 30 June 2025	R1 000 000 +			2	20%	1						Appointment
	NKP - Indio	300PRI		N Leshage	Financ	al Capi		plan							R400 000 spent 50%	1						letter of service provider.
	ЯŘ	60152303300PRMRCZZHO; 35052303300PRMRCZZHO		z	unicipal Financial Viability & Management	Institutional Capacity									R1 000 000 spent 100%	1						Attendance registers. SLA.
		350			Mu	lus						1		4	R2 000 000 spent							Names of attendees

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.			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	601513853300RZZZZZHO; 601513853300RZZZZZWM	SKIL2	NLeshage	nicipal Financial Viability & Management	nal 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 )			2	- 30% R606 000 collected 50% R1 010 000 collected							Vote Number.  Reimbursement letter from SETA
TL	z	6015138	SKIL3		Mur	/ Institutio	2,9%	To comply with WSP legislation	Number of Annual WSP /	Submitting the 2025/26 WSP and	R0			4	100% R2 020 000 collected							2023/24 WSP
	Compliance	N/A	SKILD	NLeshage	Municipal Institutional Development and Transformation	Institutional Capacity	2,370	To comply with the registation	ATR submitted to LGSETA	2024/25 ATR to LGSETA by 30 April 2025	iko			3								and 2022/23 ATR
TL	Compliance	N/A	SKIL4	NLeshage	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	R0			3								Proof of submitting. 2023/24 EE report Report
BL	Operational	N/A	SKIL5	NLeshage	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	R0			1 2 3	EECF consultative meeting convened     EECF consultative meeting convened     EECF consultative meeting convened     EECF consultative meeting convened     EECF consultative meeting convened							Notices. Attendance register. Minutes. EE Plan
TL	Compliance	N/A	LR1	A Sebettele	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	R0			1 2 3	2 LLF meetings convened  1 LLF meeting convened  2 LLF meetings convened  2 LLF meetings convened							Notices. Attendance register. Minutes
BL	Operational	NA	LR2	A Sebettele	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	R0			1 2 3	Workshop conducted / co-ordinated     Workshop conducted / co-ordinated     Workshop conducted / co-ordinated     Workshop conducted / co-ordinated  Workshop conducted / co-ordinated							Notices. Attendance register. Course material

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ICT 1		nsformation		2,9%	To ensure network connectivity to all Municipal offices within the City of Matlosana	to all Municipal offices within	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R0			1	98% Nr of calls loged/Nr of call resolved within 5 working days							Monthly report
	ational	N/A		M Shaikhnag	opment and Tra	Institutional Capacity								2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	Орег	z		M Sha	Municipal Institutional Development and Transform	Institutione								3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Municipal Ir									4	98% Nr of calls loged/Nr of call resolved within 5 working days							
3L			ICT 2		opmentand	ity	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 loged/Nr of call resolved within 5 working 98%							Monthly helpdesk report
	Operational	N/A		M Shaikhnag	nstitutional Develo Transformation	Institutional Capacity			within Council					3	Nr of calls loged/Nr of call resolved within 5 working 98% Nr of calls loged/Nr of call							_
					Municipal Ins	Inst								4	resolved within 5 working 98% Nr of calls loged/Nr of call resolved within 5 working	_						-
BL			ICT 3		pment and	۵	2,9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R 0			1	2 ICT Steering Committee meetings convened 2 ICT Steering Committee							Notices/Agenda Minutes Attendance register.
	Operational	N/A		M Shaikhnag	Institutional Develo Transformation	Institutional Capacity								2	meetings convened  2 ICT Steering Committee meetings convened							_
					Municipal Inst T	Insti								4	2 ICT Steering Committee meetings convened							
3L			ICT 4		pment and	۵	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	R0			1	1 ICT awareness programmes conducted  1 ICT awareness							Notices/Agenda Minutes Attendance register.
	Operational	N/A		M Shaikhnag	Institutional Develo Transformation	Institutional Capacity								3	programmes conducted  1 ICT awareness programmes conducted	-						_
					Municipal Inst	Instit								4	1 ICT awareness programmes conducted	_						-
3L			EM1		9	Б	2,9%	To enhance public participation	Number of Imbizos	Conducting 24 Imbizos in the Matlosana	R0			1	6 Imbizos conducted							Notices.
	tional			om n	reman, ublic vation	ticipati		as per legislation to identify community needs and concerns	conducted	area by 30 June 2025				2	6 Imbizos conducted	1						Attendance register. Course
	Opera			S Marumo	Good Goveman and Public Participation	Public Participa		and to inform the community of programmes of Council						3	6 Imbizos conducted	]						material
					Ó	٦								4	6 Imbizos conducted							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type		Budget	Revised Target / Adjustment Budget	Base line	Quarte	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	R0			1 2 3 4	- 1 Matric Excellence Award conducted -							Notices.  Attendance register. Course material
BL	Operational	35252280610PRQ58ZZ 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 2 3 4	- - 1 Youth Day event held. R100 000							Notices. Attendance register. Course material
BL	Operational	N/A	SPE1	TEMoholeng	Muniopal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To comply with MSA Act 32 of 2000 Chapter 4 see 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					3	1 Ward Committee report on service delivery / burning issues submitted to Council.  1 Ward Committee report on service delivery / burning issues submitted to Council.  1 Ward Committee report on service delivery / burning issues submitted to Council.  1 Ward Committee report on service delivery / burning issues submitted to Council.  1 Ward Committee report on service delivery / burning issues submitted to Council.							Reports to Council. Council resolution
BL	Operational	N/A	SPE2	TE Motroleng	Munióp al Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%		Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Committee meetings and reports to council to improve municipal	RO			3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted  100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted  100% 39 Functional ward committee meetings conducted and reports submitted  100% 39 Functional ward committee meetings conducted and reports submitted  100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution

OP	RATIONAL																					
	Bottom Layer IDP Linkage /	Project ID. Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	Base line	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SPE3		tion		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				1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo
	tional	×.		holeng	Municipal Institutional Development and Transformation	ance / C88 / DDM								2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							resolution
	Opera	N/A		TE Moholeng	icipal Institutional Devek	Good Governan								3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
					Mun									4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	353523 2060 1 PRP 17ZZWW	N/A	WHI1		oal Institutional Development and Transformation	ince / C88 / DDM	2,9%	To conducted moral re- generations workshops and events as per national legislation to promote social development wihtin communities	Number of moral re- generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana area by June 2025	R 74 774			2	1 RHR workshop conducted. R18 694 1 Community event conducted. R37 384							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council.
	3535232060				Municipal Institut and Trar	Good Governa								3	1 RHR workshop conducted. R56 081 1 Community event conducted. R74 774							Council / MayCo resolution
BL	rational	N/A	WHI2		al Institutional Development and Transformation	ance / C88 / DDM	2,9%	tto ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by June 2025	K0			2	3 Troika meetings conducted 2 Troika meetings conducted 3 Troika meetings							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council.
	8		KDi's 3		Municipal Instit. and Tra	Good Governa	1009/							3	2 Troika meetings conducted							Council / MayCo resolution

KPI's 34 TL 13 BL 21 100%

NM MOABELO

DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO MUNICIPAL MANAGER

	DIRECTORATE CORPORATE SUPPORT												
Output Ir	ndicator Reporting Template: 2024-25			•									
Perfo	ormance 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
	QUARTERLY COMPLIANCE INDICA	ATORS											
C2. C3. C7.	Number of ExCo or Mayoral Executive meetings held Number of Council portfolio committee meetings held Number of formal (minuted) meetings - to which all senior managers were invited- held	18,00 90,00 12,00	18,00 90,00 12,00	5 30 3,00					4,00 20,00 3,00				
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None					None				
C22. C24. C89. C92.	Number of Council meetings held Number of council meetings disrupted Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum Number of agenda items deffered to the next council meeting	18,00 0,00 None 0,00	18,00 0,00 None 0,00	5,00 0,00 0,00 0,00					4,00 0,00 0,00 0,00				
	COMPLIANCE QUESTIONS												
Q4. Q22	What are the main causes of work stoppage in the past quarter by type of stoppage?  Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Community disru	otions no meetings held	Community disrupt		ld.			Community disruption				
Q23. Q25.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?  Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a N/a	no meetings neid	N/a N/a	o meetings nei	u			N/a N/a	N/A N/A			
Output Ir	ndicator Reporting Template: 2024-25												
Perfe		Baseline			1st Quarter					2nd Quarter			
	ormance Data element	(Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action
inc		Performance of		Planned output		Variation			Planned output	Actual	Variation		
GG1.21	Staff vacancy rate  (1) The number of employees on the approved organisational structure	Performance of 2023/2024 )  25,00% 1908,00	2024/2025	Planned output as per SDBIP		Variation			Planned output	Actual	Variation		
GG1.21 GG1.22 GG5.11	Staff vacancy rate  (1) The number of employees on the approved organisational structure (2) Number of permanent employees in the municipality  Percentage of vacant posts filled within 3 months  (1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled	Performance of 2023/2024 }  25,00% 1908.00 1908.00 0,00% 0,00 0,00 10,00 10,00	2024/2025	Planned output as per SDBIP		Variation			Planned output	Actual	Variation		
GG1.21 GG1.22 GG5.11	Staff vacancy rate  (1) The number of employees on the approved organisational structure (2) Number of permanent employees in the municipality  Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled  Number of active suspensions longer than three months (1) Simple count of the number of active suspensions in the municipality lasting more than three months	Performance of 2023/2024 }  25,00% 1908.00 1908.00 0,00% 0,00 0,00 10,00 10,00	2024/2025 23,00% 15,00% 6,00	Planned output as per SDBIP 25,00%		Variation			Planned output	Actual	Variation		
GG1.21 GG1.22 GG5.11	Staff vacancy rate  (1) The number of employees on the approved organisational structure (2) Number of permanent emplyees in the municipality  Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled  Number of active suspensions longer than three months (1) Simple count of the number of active suspensions in the municipality lasting more than three months Quarterly salary bill of suspended officials (1) Sum of the salary bill for all suspended officials for the reporting period	Performance of 2023/2024 )  25,00% 1908.00 1908.00 0,00% 0,00 0,00 10,00 10,00 R 684 621,00 684621.00	2024/2025 23,00% 15,00% 6,00	Planned output as per SDBIP 25,00%		Variation			Planned output	Actual	Variation		
GG1.21 GG1.22 GG5.11 GG5.12	Staff vacancy rate  (1) The number of employees on the approved organisational structure (2) Number of permanent employees in the municipality  Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled  Number of active suspensions longer than three months (1) Simple count of the number of active suspensions in the municipality lasting more than three months Quarterly salary bill of suspended officials (1) Sum of the salary bill for all suspended officials for the reporting period  QUARTERLY COMPLIANCE INDICATION (1) The salary complete indication is a supplementation of the salary bill for all suspended officials for the reporting period	Performance of 2023/2024 )  25,00% 1908,00 1908,00 0,00% 0,00 0,00 10,00 10,00 R 684 621,00 684621.00	2024/2025 23,00% 15,00% 6,00 R 684 621,00	Planned output as per SDBIP 25,00%		Variation			Planned output	Actual	Variation		
GG1.21 GG1.22 GG5.11	Staff vacancy rate  (1) The number of employees on the approved organisational structure (2) Number of permanent emplyees in the municipality  Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled  Number of active suspensions longer than three months (1) Simple count of the number of active suspensions in the municipality lasting more than three months Quarterly salary bill of suspended officials (1) Sum of the salary bill for all suspended officials for the reporting period	Performance of 2023/2024 )  25,00% 1908.00 1908.00 0,00% 0,00 0,00 10,00 10,00 R 684 621,00 684621.00	2024/2025 23,00% 15,00% 6,00	Planned output as per SDBIP 25,00%		Variation			Planned output	Actual	Variation		

C44.	Number of discliplinary cases in the municipality	22	12,00			
C45.	Number of finalised disciplinary cases	4	3,00			

	QUARTERLY COMPLIANCE INDICAT	ORS						
C11.	Number of litigation cases instituted by the municipality	2	2,00	2,00	2,00			
C12.	Number of litigation cases instituted against the municipality	11	1,00	1,00	1,00			
C13.	Number of forensic investigations instituted	1	0,00	Legal Services does not conduct forensic investigations	0,00	!	!	*
C14.	Number of forensic investigations conducted	1	0,00	Legal Services does not conduct forensic investigations	0,00			
		l	2,100					

0.10		<b>-</b>											
	Number of forensic investigations instituted	1	0,00				ensic investigation		0,00				
14.	Number of forensic investigations conducted	1	0,00	Legal S	Services does n	ot conduct fore	ensic investigation	ons	0,00				
Perfor	licator Reporting Template: 2024-25 mance Data element cator	Baseline		1st Quarter Planned output	1st Quarter Actual	Variation	Reason(s)	Remedial action	2nd Quarter Planned output	2nd Quarter Actual	Variation	Reason(s)	Remed action
mun	valor	(Annual Performance of 2023/2024)	Annual target for 2024/2025	as per SDBIP	Output		ioi variation	action	as per SDBIP	Output		ioi vanation	action
G2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00					39,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
G2.12	Percentage of wards that have heald at least once councillor-convened community meeting	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of councillor convened ward community meetings	39*	39,00		19,00					19,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
					100%								
G2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%								
3G2.31	(1) Number of official complaints responded to according to municipal norms and standards	To be determined  No data	To be determined		No data								
GG2.31			To be determined										
	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS	No data No data			No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?	No data No data 2023/24	Quarterly		No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of processing the community feedback survey? Indicate the top four issues in order of processing the community feedback survey?	No data  No data  2023/24 The community is lack of service del	Quarterly unhappy about the very namely: 1,		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of processing the distance of the community feedback survey? Indicate the top four issues in order of processing the distance of the community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a	Quarterly unhappy about the very namely: 1, nd storm water		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of presentative community feedback survey.	No data  No data  No data  2023/24 The community is lack of service del Blocked sewage a drainage systems.	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of processing the community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, lnr municipal treasury	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of presentative community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems. of the roads. 3, ln municipal treasury remain dirty and a	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of presentative community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, lnr municipal treasury	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of presentative community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, municipal treasury remain dirty and a dumping sites. 5, 3	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of pr	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, In municipal treasury remain dirty and a dumping sites. 5, are unattended to	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that		No data No data								
Q6.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of presentative community feedback survey?	No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, In municipal treasury remain dirty and a dumping sites. 5, are unattended to	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that		No data No data								
Q6. Q7.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of provided the provided of the provided that the provided issues in order of provided that the provided issues in order of provided in order or o	No data  No data  No data  2023/24 The community is lack of service del Blocked sewage a drainage systems of the roads. 3, Inmunicipal treasury remain dirty and a dumping sites. 5, are unattended to	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that	12,00	No data No data				3,00				
Q6. Q7.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of provided the provided of the provided that the provided in th	No data  No data  No data  No data  2023/24  The community is lack of service del Blocked sewage a drainage systems of the roads. 3, Inmunicipal treasury remain dirty and a dumping sites. 5, are unattended to	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that	10,00	No data No data				10,00				
Q6. Q7. C6. C10. C18.	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received  COMPLIANCE QUESTIONS  When was the last scientifically representative community feedback survey undertaken in the municipality?  What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of provided the provided of the provided that the provided issues in order of provided that the provided issues in order of provided in order or o	No data  No data  No data  2023/24 The community is lack of service del Blocked sewage a drainage systems of the roads. 3, Inmunicipal treasury remain dirty and a dumping sites. 5, are unattended to	Quarterly unhappy about the very namely: 1, nd storm water 2, Poor conditions correct billing from . 4, Open spaces re then used as street lights that		No data No data								

020.	Hamber of protoste reported	140 data		20,00				20,00		
			•			•	•			
	COMPLIANCE QUESTIONS									
			_	_						
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a repo	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			POE					
					ATTACHED					

CHIEF FINANCIAL OFFICER 34

CHIEF FINANCIAL OFFICER
MS MM PHETLA

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

Service Belivery & Infrastructure Development (u)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (28)

Good Governance and Public Participation (17)

0% 4% 0% 59% 37% 100%

OPERAT	IONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance	Area (KPA) B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter  Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	9 9 - Output 6	CF01		evelopment and	nent / 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	R0			100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
	ational - Outcome	N/A	MM Pheta	pal Institutional Develo	<u>a</u>								100% Nr. of audit queries received / Nr of audit queries answered							
	Oper			Municip	뇬								3 -							1
TL		CFO2				2,2%	To ensure that all audit findings raise in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	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			100% Nr of assigned audit findings received / Nr of assigned audit findings received (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
	9 - Output 6		əllə	and Public Participation	ement / C88								100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcome	N/A	MM Phe	Good Governance and F	Financial Manage								90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
													90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6	CF03		nagement	0.088	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	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			90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress.
	ome 9-	N/A	l Pheta	Viability & Ma	nagement		amended (Council's Financial Recovery Plan)						90% Nr of activities received / Nr of activities resolved							Updated FRP report
	ational - Out		MM	ipal Financial	Financial Mar								90% Nr of activities received / Nr of activities resolved 90%							
	Ob			Munici									4 Nr of activities received / Nr of activities resolved							
BL		CFO4		and	92	2,2%	2,2%			R 0	<del> </del>		1 -							Signed-off SDBIP
	Operational	N/A	MM Pheta	mance	Good Governance			before the 2025/26 SDBIP is tabled	before the draft 2025/26 SDBIP is submitted by 31 May 2025				2 – 3 – Credible 2025/26 SDBIP inputs provided							planning template. Attendance Register
TL		CFO5					2,2%	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June	R 0	+		211E montings attended							Notices. Agenda.
	ख			itufions it and	nation Capacity				2025				1 LLF meeting attended							Attendance register. Minutes
	peration	Š.	MM Phetla	Municipal Institutional Development and	insforms tional C								2 LLF meetings attended							
	0		2	Munici	Ira								4 2 LLF meetings attended							

OPERATIONA	L																				
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget Linkage	ltem 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	Qua	arter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL :	N/A	CFO6	MM Pheta	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 serior personnel in own directorate by 30 June 2025	0			1 2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
Compliance - Outcome 9 -	Output 1 N/A	CF07	MM Phetla	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 R 0 statements to the Auditor-General by 31 August 2024	0			1 2 3 4	2 _							Letter to Auditor - General
TL	NA NA	CF08	MM Phetia	Municipal Financial Viability & Management	Financial Management / C88 / 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 R 0 for 202425 by 30 June 2025 A=(8-07) Where:  "A represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	0			3	1 1:1 2 2 1:1 2 1:1 1 1:1							Cost Coverage Print. Sec 71 print out. Bank statement
TL .		CF09	MM Pheta	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	Financial Viability expressed (National Key Performance Indicators)		Calculating the debt coverage ratio at 80.1 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 wice payments (ie. interest + redemption) due within the financial year	0			3	60:1 60:1 60:1							Debt Coverage Print. Sec 71 print out. Bank statement
TL .		CFO10	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	Financial Viability expressed (National Key Performance Indicators)		Calculating the outstanding service debtors to revenue ratio at 150% for 2023/24 by 3 June 2025 A-BitC Where:  'A' represents outstanding service debtors to revenue 'B' represents total outstanding service debtors to revenue 'C' represents total outstanding service debtors or revenue actually received for services	0			3	150% 2 150% 3 150%							Outstanding Service Print & Calculations, Sec 71 print out. Bank statement
TL .		BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	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 R 0 expenditure by 30 June 2025	0			1 2 3	3 55% R							Printout from Main Ledger Account
Operational - Outcome 9 -	Output 6 232060200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	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	0			3	2 2.5% R							Printout from Main Ledger Account

OPERATIONAL																				
Top Layer / Bottom Layer IDP Linkage / Project ID.	ã.		Responsible	Key Performance Area (KPA)	B2B / C88 / DDM		Key Performance Indicators (KPI)		Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compliance - Outcome 9 -	12510100000000000	UD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.2% To control expenditure managemer ensure financial sustainability	t to Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 80% of the annual MIG expenditure (DPG, WMIG, EEDSM; IMG expenditure) allocation by 30 June 2025	R O			1 2 3 4	5% R 30% R 55% R 80% R							Printout from Main Ledger Account, MIG expenditure Report and printout
Compliance - Outcome 9 -	BU BU	UD4	D Rossouw	Good Governance and Public Participation	Good Governance	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	R0			1 2 3 4	2025/26 Budget Process Plan tabled by 31 August 2024							Time Table. Council resolution 2024/25 Budget Process Plan tabled
Compliance	AN BU	UD5	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	R0			1 2 3 4	- 2025/26 Draft budget approved by Council							Council Resolution copy of 2024/25 Draft budget approved by Council
Compliance - Outcome 9 - Output	BU BU	UD6		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 O			1 2 3 4	- - - 2025/26 Budget approved by Council							Council Resolution copy of 2024/25 Budget approved by Council
TI Compliance - Outcome 9 - Outcout 1	BU W	UD7	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	R0			1 2 3	- - - Final 2025/26 Budget policies & tariffs approved by Council							Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council
Compliance -	BU	UD8	D Rossouw	Good Governance and Public Participation	Good Governance	comply with legislation	o Number of 2024/25 adjustment budgets approved	Approving the 2024/25 adjustment budget in Council by 28 February 2025	R0			3								Council Resolution, copy of 2023/24 Adjustment Budget approved by Council
Pa Compliance - Outcome 9 - Output 1	114000000000000 & 12200000000000000000000000000000000000	UD9	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 O			1 2 3 4	27% R 50% R 70% R							Solar Printouts and DORA
Compliance - Outcome 9 -	BU ∀N	UD10	D Rossouw	Muniopal 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 O			1 2 3 4	3 Electronic version submitted							LG Portal Printouts
Completine	BU W	UD11	D Rossoum	Muniópal Financial Viabilly & Management	Good Governance	2.2% Ensure that all applicable budget related documents are published on the municipal website as required to the MFMA.	published	Publishing 12 approved budget related documents on the municipal website by 30 June 2025	RÓ			3	Final Budget Purcess Plan Querlerly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Darf Budget policies Final Budget Quarterly (sec 11 & 52) Reports Reports Plan Budget Quarterly (sec 11 & 52) Reports Reports Plan Budget Quarterly (sec 11 & 52) Reports Reports Plan Budget Reports Plan Budget Reports Reports Plan Budget Plan Budge							Submission request to DATA Section

OPERATIONAL																			
Top Layer / Bottom Layer	Project ID. Budget Linkage		Responsible Person	Key Performance Area (KPA)		Weighting Opjectives	Key Performance Indicators (KP		Revised Target / Adjustme Budget	Base Lir	ne Quai	rter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	¥ ¥	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,2% To ensure that all municipaccounted for	al assets are 2024/25 Asset count completed and reported	Competing the 2024/25 asset court and R0 submitting report to municipal manager by 30 June 2025			1 2 3	2 – 3 – 2024/25 Asset count completes	1						Asset count report from servicer provider. Report fromservice provider. Report to MM
TL	×	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,2% To enhance a clean audi	2023/24 Asset register 100% reconciled	Reconciling the 2023/24 asset register 100% to the financial statements by 31 August 2024			1 2 3 4	!							2022/23 Asset Register
BL	. ĕ	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,2% To comply with GRAP17	Percentage of all identified assets or register	Ensuring that 100% of all identified assets are registered in the asset register (2023/24) by 31 August 2024			1 2 3 4	? _ -							GIS Print out
∏ Operational - Outcome 9 -		REV1	NGouwe	Municipal Financial Viability & Management	Financial Management / C88	2,2% To control debt managem financial sustainability	nt to ensure Percentage of debtors outstanding a of own revenue (gross debtors)	s Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2025 debtors	nding		1 2 3 4	30%	-						Reconciliation calculations. Detailed billing list - front and last page
Dperational - Outcome 9 -	Output 6 N/A	REV2	NGouwe	Municipal Financial Viability & Management	Financial Management / C88	2.2% To control debt managem financial sustainability	nt to ensure Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money over the municipality by 30 June 2025 debtors owing the municipality by 30 June 2025 debtors owing out at end Cuarter	to		1 2 3	25%							Reconciliation calculations
Operational - Outcome 9-		REV3	NGouwe	Municipal Financial Viability & Management	Financial Management, C88	Monthly Levies (Collection billings)		annual service debtors collection rate by 30 June 2025			1 2 3	64,5%	-						Prints & Calculations
TL SAGE	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM;	45051324020EQ FB4ZZVWM:	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.2% Indigent Subsidy for Free Services allocations to co legislation	Assic Rand value spend on free basic services	Spending on free basic services by 30 R 0  June 2025 - (Account Holders)			3	50% R 75% R	-						GO40.
BL	N/A	REV5	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.2% Indigent Subsidy for Free Services allocations to co legislation	Sasic Number of approved households wit free basic services (indigents)	Approving at least XXX households with free basic services (indigents) by 30 June 2025			3	XXX Approved households with free basic services XXX Approved households with free basic services XXX Approved households With free basic services	_						Indigent register.
TL SPORT		REV6	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2% Indigent Subsidy for Free Services allocations to collegislation	Basic Percentage of households registere 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).			1 2 3 4	20%							Reconciliation — calculations

OPERATIO	VAL.																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Buoger Linkage Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Objectives	Key Performance Indicators (KPI	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	100	REV7		oiity &	C88 /	2,2% Indigent Subsidy for Free Bas Services allocations to comply		Spending on free basic alternative services by 30 June 2025	R 0			1	25% R							GO40
	Operational	T I I I I I I I I I I I I I I I I I I I	94.	Municipal Financial Viabili Management	gement/ M	legislation						2	50% R							
	Operat	307 070E	NGouwe	al Finan Managa	al Manager DDM							3	75% R							
	200	30102		Muniaip	Financia							4	100% R							
BL		REV8		ment	_	2,2% Indigent Subsidy for Free Bas Services allocations to comply	with alternative energy (indigents)	Approving at least XXX households with free basic alternative energy (indigents)	R 0			1	XXX Approved households with free basic alternative							Indigent register
				Manage	/C88/DDM	legislation	approved	by 30 June 2025					energy  XXX Approved households							
	onal	_	9	bility & I	ient / C8							2								
	Operatio	Ž	NGon	ncial Via	Managem							3	XXX Approved households with free basic alternative							
				oal Fina	Financial								energy  XXX Approved households							
				Munici	Ē							4								
BL	8	REV9		ability &	ŧ	2,2% To effectively do revenue colle ensure sound financial matter	tion to Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June	R 0			1	25% R							GO40
	ional 0000000	00000	94	cial Viat	nageme			2025				2	50% R							
	Operational 5500 13211200 00000000;	1321210	NGou	al Finan Manage	Financial Mar							3	75% R							
	.0099	2200		Municipal Financial Vial Management	Fina							4	100% R							
BL	2	REV10		ty &	ent	2,2% To effectively do revenue colle ensure sound financial matter	tion to Rand value revenue collected from p paid electricity sales	e- Collecting revenue from pre-paid electricity sales by 30 June 2025	R 0			1	25% R							GO40
	Operational		94	unicipal Financial Viabili Management	Managem							2	50% R							
	Opera	92 190	NGon	al Finar Manag	Financial M							3	75% R							
	,	988		Municip	Fig							4	100% R							
BL	ZWM:	WEV11		bility &	eut	2,2% To effectively do revenue colle ensure sound financial matter	tion to Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2025	R 0			1	25% R							
	Operational 15051324020EQFB4ZZWM;	VAZZZZ	aw.e	unicipal Financial Viabili Management	Managem							2	50% R							
	Opera	324020	NGon	xal Finar Manag	Financial M							3	75% R							
	45051	45051		Municip	Fi							4	100% R							
TL	15	RM1		ability &	ent	comply with legislation	rates to Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June	R 0			1	10% R							Levies vs Received. Receipts rates reports
	- Output 5		kilwe	cial Vial	anagem	(Implementation of the Munici Property Rates Act, 2004 (Act 2004)		2025				2	45% R							(BP641).
	Outcome 9 - Output 5	IOZOOU	N Kegaki	ipal Financial Via Management	Financial Mar	2004)						3	80% R							
	of S	000		Municip	Fina							4	95% R							
-	_	-	1		1	1 1		+	-	1		+	1		+	1		L	1	+

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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			RM2		±		2,2%	To improve the financial sustainability of the municipality and optimization of revenue	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, consolidations, special
	ional	4		skilwe	ability & Managemen	ernance								2	100% Number of incorrect billed properties identified / Number of accounts corrected							consents, occupational certificates. DB641 report. Sec 78 reports. Metered
	Operat	N/A		N Kega	Municipal Financial Viability & Mar	Good Gov								3	100% Number of incorrect billed properties identified / Number of accounts corrected							reports
					W									4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL			RM3					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.
	onal	_		idiwe	bility & Management	ernance								2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
	Operati	NA		N Kegaki	Municipal Financial Viability & Manage	Good Gov								3	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
					2									4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL	-		EXP1		ancial nt	88		To control credit management to ensure timeous payment of creditors	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	R 0				25%							Printout from age analysis and
	Operation	N/A		J Letihoo	Municipal Financi Viability & Management	Financial agement/		and service providers		of invoice / statement by 30 June 2025				3	25%							interpretation there off
	0				Munic M.	Mana								4	25%							†
BL			CST1		Participation		2,2%	To ensure necessary stock items to enhance service delivery	Percentage of	items (as per approved stock item list) be made available to the requesting department within 3 working days by 30	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
	itonal	æ		skilwe		vernance				June 2025				2	No received / No of stock issued with 3 working days							issuing
	Operal	N/A		N Kegal	3overnance and Public	Good Gov								3	80% No received / No of stock issued with 3 working days							
					Good Gov									4	80% No received / No of stock issued with 3 working days							

Company   Comp	OPER	TIONAL																			
Description of the control to comment accounted with 4-5 working days    Comment accounted with 4-5 working days	Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter	Quarterly Projected Target		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL    SCM6   SCM	BL	Operational		SCM5	M Pelesane	Governance a	Management / C88	and Controls to ensure comp with legislation (Section 28 of	ance documents successful evaluated with	documents successful with in 45 working				3	No of tender documents received / No of successful evolution 100% No of successful evolution 100% No of tender documents received / No of successful evaluated within 45 working 100% No of tender documents received / No of successful evaluated within 45 working documents received / No of successful evaluated within 45 working documents received / No of successful						Notices, Agenda, Evaluation report & Attendence Register
	BL	Operational		SCM6	M Pelesane	vemance and Public Participati	nancial Management / C88	and Controls to ensure comp with legislation (Section 29 of	ance successful adjudicated within 45	tenders successful within 45 working	RO			2	Asset 100% No of tender documents received / No of successful adjudicated within 45 working days No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working						Notices, Agenda, Minutes & Attendence Register, Adjudication report
TL 9 SCM7   SCM7	TL	- Output	N/A		M Pelesane	Governance and Participation	nancial Management / C88	Management policy to compli legislation	with Council on the SCM policy	implementation of SCM policy to council				3	Council  1 Quarterly report submitted to Council  1 Quarterly report submitted to Council  1 Quarterly report submitted to Council						SCM Report. Resolution

TL 26 BL 21

MM PHETLA CHIEF FINANCIAL OFFICER LEASMETSO MUNICIPAL MANAGER

	Output Indicator Reporting Template: 2024-25 Ref No. Performance Indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output		Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output		Plan	rd Quarter nned output 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) Reme for variation acti	iedial tion
BUDG BUDG BUDG	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area LED1.12(1) [1] R-value of operating expenditure on contracted services with the municipal area LED1.12(2) [2] Total insulticipal certaining expenditure on contracted services	465 091 629.00	465 091 629.00						24,33		- 24.33		24,33	#DIV/0!	#DIV/0!			24,33				
	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	Actual Output		Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output		Remedial	rd Quarter nned output per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation (	Reason(s) Rem for variation act	nedial tion
EXP EXP	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission LED3.32(1) (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers LED3.32(2) (2) Total number of complete invoices received (30 days or older)	37.50% 15,00 40,00	37.50%						75%		-75.00%			#DIV/0!	#DIV/0!							
	Output Indicator Reporting Template: 2024-25 Ref No. Performance Indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output		Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output		Remedial Plan	rd Quarter nned output 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 1	Reason(s) Remo	nedial tion
REV REV REV	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services  GG6.11(1) (1) R-value of operating budget expenditure on free basic services  GG6.11(2) (2) Total operating budget for the municipality	6,87% 231 866 268 3 984 865 573							1,72%		-1,72%	N	lot reported	#DIV/0!	#DIV/0!							
REV REV	CUARTERLY COMPLIANCE INDIC C55. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) C56. Number of households in the municipal area registered as indigent	15000.00 25000.00																				
	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		Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output		Remedial Plan action as	rd Quarter nned output 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) Remo	iedial tion
SCM SCM SCM	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.31(1) (1) (3) um of the number of days from the point of advertising a tender in terms of the 80/20 procurement sonces to the incircular of the subtract of the subtrac	7,20 180,00 25,00			60																	
	QUARTERLY COMPLIANCE INDIC	CATORS																				
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	C27. Number of all awards made in terms of Section 56 of the MFMA functional Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 56 of the MFMA functional Supply Chain Management Regulations C33. Number of tenders over R200 000 awarded C71. Number of programment processes where disculses were raised C71. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black connect based C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R1 678 554 000.00 20 R 48 928 467.00 39 2 R 1258 000,00 R 50 336,00 R 369 281.00	3 8023917,27 2 0 48604379,53																			
SCM	COMPLIANCE QUESTIONS  O19. Is the municipal supplier database aligned with the Central Supplier Database?	S No								No												
SOM	OUTPUT INDICATORS FOR ANNUAL REPORTING	NO								NO	•											
FIN FIN	GG3.11 Number of repeat audit findings GG3.11(1) (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Not reported 30																				
	Outcome Indicator Reporting Template:2024-25 Ref No. (sub) Performance Indicator Data element	Baseline (Annual Performance of 2022/23 )	Medium term target for 2023/24	Only when an indic Reasons for no data, if not provided	Steps undertaken, or to be	ment is not Estimated date when data will be available				[												_
	OUTCOME INDICATORS FOR ANNUAL MONITORING																					
PAYOFF PAYOFF	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	100,0%																				

Perform indica		Data element	Baseline (Annual Performance of 2021/22 )	Medium term target for 2026/27	Reasons for no data, if not provided	oreps undertaken, or to be undertaken, to provide	Estimated date when data will b available
		OUTCOME INDICATORS FOR ANNUAL MONITORIN	G				
GG1.1 F	Name and the state of the state	development levy recovered	00.40	98.5%			
GG1.1 F	rercentage of municipal skills GG1 1(1)	(1) R-value of municipal skills development levy recovered	98.4% R977 536.00	2020000.00			
	GG1.1(1) GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R993 327.92	2020000.00		1	
	dicator Reporting Template		Baseline (Annual		Only when an india	cator or data el Steps undertaken.	Estimated
Perform	ance	Data element	Performance of	Annual target for	data, if not	or to be	date when

BUDG BUDG BUDG

FIN

Outcome Indicator Reporting Template/2024-25

Performance Indicator

Ref No. (sub)

Data element

CUTCOME INDICATORS FOR ANNUAL MONITORING

CGS3.1 The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of GG3 (1)

(1) Audit opinion (as defined by the Office of the Auditor-General gives an indication of the Auditor-General gives and and an indication of the Auditor-General gives an indication of the Auditor-General gives an indication of the Auditor-General gives an indicati

## DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

OPERATIONAL

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

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

10% 0% 29% 62% 100%

0%

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
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 Percentage of external audit process (Exception report queries answered within require time frame	Answering 100% of all the directorate's auxilet queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / Notes
Dutcome 9 - Output 6	N/A	DPS2	KID Boikanyo	nce and Public Participation	il 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	Resolving at least 90% of assigned audifinitions raised in the 202223 and finding raised in the 202223 and fold 202324 A Report and Management Report by 30 June 2025 (PAAP)	t R O			2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings							2022/23 FY PAAP 2023/24 FY PAAP
Operational		DPS3	Υ	rt Good Governan	Financial	4,8%	To ensure an effective revenue Percentage of the activities as	per Resolving at least 90% of all the	RO			4	received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90%							Approved
Operational - Outcome 9 - Output 6	N/A		M Botsheleng	Municipal Financial Viability & Manageme	Financial Management		collection systems in terms of section 54 (1) of the Municipal Recovery Plan resolved Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	la activities as per the Council's approved Financial Recovery Plan by 30 June 2025				3	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							Financial Recovery Plan. Management response / progress. Updated FRP report
Operational	N/A	DPS4	KID Boikanyo	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the all the 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											Signed-off SDBIP planning template. Attendance Register
Operational	N/A	DPS5	KID Boikanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4,8%	To attend to all LLF meetings to Number of LLF meetings attend ensure industrial harmony	Attending 7 LLF meetings by 30 June 2025	R 0			2	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended	-						Notices. Agenda.  Attendance register. Minutes

OPERATIO	DNAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	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			DPS6		ublic		4,8%		personnel in own directorate	senior personnel in own directorate by	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance
	onal	_		Boikanyo	ation	ernance		conduct	cted	30 June 2025				2	3 SDBIP meetings conducted							Register. Minutes.
	Operational	NA		KID Boil	Governance and Participation	Good Gov								3	3 SDBIP meetings conducted							
					9 poo9	Ø								4	3 SDBIP meetings conducted							
TL			FIR1		plic		4,8%	To adhere to Fire Codes and Regulations and comply with conduct	er of fire inspections	Conducting 900 general fire inspections according to programme in the CoM	R 0			1	225 General fire inspections conducted							Inspection Notice.
	80			0	e and Pu tion	Joe / C88		fire codes (SANS) and regulations		municipal area by 30 June 2025				2	225 General fire inspections conducted							1
	Complian	N/A		S Mpato	Governance a Participatio	Governar								3	225 General fire inspections conducted							+
					300d Go	Good								4	225 General fire inspections							+
BL			FIR2		5		4,8%			Conducting 12 fire prevention	R 0			7	3 Fire prevention information							Attendance
					articipati			conduct		information sessions according to programme in identified wards by 30 June 2025				1	sessions conducted							register. Monthly reports.
	onal			욘	Public P.	cipation				Suite 2023				2	3 Fire prevention information sessions conducted							
	Operational	ΝA		S Mpato	nce and Pi	Public Parti								3	3 Fire prevention information sessions conducted							1
					Governal	Pu								3	3 Fire prevention information							_
					Good									4	sessions conducted							
BL			FIR3		Public	5	4,8%		cted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area	R 0			1	2 Fire safety campaigns conducted							Request from schools.
	ational	N/A		S Mpato	ipation	articipatic				according to programme by 30 June 2025				2	2 Fire safety campaigns conducted							Identified farm schools.
	Oper	_		S	Governance and Participation	Public Parl								3	2 Fire safety campaigns conducted							
BL			2011		900g		4.00/				2.0			4	2 Fire safety campaigns conducted							B 44
BL			DM1		d Public	,u	4,8%	management response is aweren	ness campagins conducted	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 Councillors.
	rational	N/A		S Mpato	Governance and P Participation	Participat				,				2	3 Disaster management campaigns conducted							Identify the Ward.
	ð			l S	d Govern Parti	Public P								3	3 Disaster management campaigns conducted							Attendance Registers, Pictures and
RI			DM2		900		4,8%	To promote disaster Number	of death and a second	Out the Odinate and	R 0			4	3 Disaster management campaigns conducted							Report
BL			DW2		cipation		4,0%	management safety campaigns safety of	campagins conducted at	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2025				1	2 Disaster management safety campaigns conducted							Request from Schools. Identify the Schools.
	-				blic Part	ation				, ,				2	2 Disaster management safety campaigns conducted							Attendance Registers,
	Operationa	N/A		S Mpato	e and Pub	: Particip									2 Disaster management							Pictures and Report
	ō				vernance	Public								3	safety campaigns conducted							
					300d Gov									4	2 Disaster management safety campaigns conducted							
					Ü																	

OPERATION	DNAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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	10151482040LPZZZZZWM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	,8%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	n Collecting 100% revenue from driver's licenses (excluding Prodiba fees) by 30 June 2025				2 3 4	25% R1 800 000 collected 50% R3 600 000 collected 75% R8 400 000 collected 100% R7 200 000 collected						NATIS Balance Register. Figures. GO40
BL	Operational	10151380620ORZZZZZWM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	,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 2 3	25% R4 000 000 collected 50% R8 000 000 collected 75% R8 000 000 collected 75% R12 000 000 collected 100% R16 000 000 collected						NATIS Balance Register. Figures. GO40
BL	Operational	10151400890RFZZZZZWM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	,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 2 3	25% R225 000 collected 50% R450 collected 75% R675 000 collected 100% R8900 000 collected						NATIS Balance Register. Figures. GO40
BL	Operational	N/A	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	,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	RO			1 2 3	15 Road blocks conducted						Attendance register (Total traffic officers) Feedback register Dates of road blocks / duration
BL	Operational	N/A	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	,8%	To promote road safety		Conducting 44 traffic and road safety campaigns at schools and dreches in the CoM municipal area according to programme by 30 June 2025				1 2 3	10 Safety campaigns conducted 12 Safety campaigns conducted 12 Safety campaigns conducted 12 Safety campaigns conducted 10 Safety campaigns conducted						Programme. Feedback Register. Marketing material. Vote number.
BL	Operational	10201040100FNZZZZZWM	TRA3	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	,8%	To collect revenue to ensure sound financial matters	outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2025	R 10 000 000			1 2 3 4	25% R2 500 000 collected 50% R5 500 000 collected 75% R5 000 000 collected 75% R7 500 000 collected 100% R10 000 000 collected						Daily Recons / Receipts. Income Votes. GO40
BL	Operational	10201423310SGZZZZZWM	TRA4	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	,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 2 3 4	25% R750 000 collected 550% R1 500 000 collected 75% R2 250 000 collected 100% R3 000 000 collected						Daily Recons / Receipts. Income Votes. GO40

DIRECTORATE PUBLIC SAFETY DRAFT 2024/25 SDBIP

OPER/	TIONAL																					
Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			SEC1		-ublic	-	4,8%	property and employees by		with private security service providers on	R 0				3 Performance meetings conducted							Appointment letter of private security service
	ational			gapele	ance and ipation	articipation		private security service providers on contract with the	the council to ensure the	compliance with the SLA by 30 June 2025				2	3 Performance meetings conducted							provider. SLA. Notice. Agenda.
	Opera			MA Nk	d Governa Partic	Public Pa		municipality						3	3 Performance meetings conducted							Attendance Register. Minutes. Report
					9000									4	3 Performance meetings conducted							to Portfolio Committee.
BL			SEC2		d Public	tion	4,8%	To ensure the safety of council property and employees to strengthen the security	meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by	R 0		eeting	1	1 Security Forum meeting conducted  1 Security Forum meeting							MM resolution. Security Policy. Establishment
	erational			Nkgapele	nance ar ticipation	Participa		systems in the council	security systems in the council	June 2025			Forum m nducted	2	conducted  1 Security Forum meeting							of Appointment.  Notice. Agenda.
	ð			MA	od Gover	Public							1 Security co	3	conducted 1 Security Forum meeting							Attendance Register.
DI			SEC3		ß		4.00/	To Westlands in all and a second law	North and by laws and assessed	On the diagram of the second	R O			4	conducted  3 Law enforcement							Minutes. Report
BL			SEGS		Public	5	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance	operations conducted	Conducting 12 law enforcement operations to ensure sound financail matters and enhance community safety	KU			1	operations conducted							Agenda. Attendance Register.
	ational	N/A		oikanyo	ance and sipation	articipatio		community safety		by 30 June 2025				2	3 Law enforcement operations conducted							Notices. Marketing
	Oper	_		KID Boik	d Governa Partic	Public Pa								3	3 Law enforcement operations conducted							material. Photoss
					9000									4	3 Law enforcement operations conducted							
			KPI's 21				100%	*							•		•	-				-

KPI's 21 TL 6 BL 15

DIRECTOR PUBLIC SAFETY

KID BOIKANYO

MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25																			Only when an indicator or data elemen	t is not reported dur	ring the pilot
Performance indicator Data element	Baseline (Annual	Annual target for 2024/2025	1st Quarter Planned output	Actual Var Output Var	Reason for variat	(s) Remedial	2nd Quarter Planned output	2nd Quarter Actual	Variation Re	eason(s) F	Remedial 3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action	4th Quarter Planned output	4th Quarter Actual	Reason(s) Remedial	Reasons for no data, if not provided		Estimated date when data
	Performance of 2023/2024 )		as per SDBIP	Output	for variat	tion action	Planned output as per SDBIP	Output	for	variation	action as per SDBIP			variation		as per SDBIP	Output	for variation action		to be undertaken, to	will be available
FRE 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%					
FRE FD1.11/11 (1) Number of structural fire incidents where the attendance time was less than 14 minutes FRE FD1.11/12 (2) Total number of distress calls for structural fire incidents received	85	70	17				18			=	18					17					
	0	10									-										
QUARTERLY COMPLIANCE	INDICATORS																				
FRE C73. Number of structural fires occurring in informal settlements	68	68	17				16				17					16					
FRE C74. Number of dwellings in informal settelements affected by structural fires (estimate)	120	30,00	7,00				8				7,00					8,00					
Output Indicator Reporting Template: 2024-25 RGINO			1st Quarter	1st Quarter			2nd Quarter	2nd Outstac			3rd Quarter	2rd Ouader Actual	1			4th Quarter	Ath Dunder		Only when an indicator or data elemen	t is not reported dur. Steps	
Performance indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Planned output	Actual Var	riation Reason for variat	i(s) Remedial tion action	Planned output	Actual			Remedial Planned output action as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output	Actual	Reason(s) Remedial for variation action	Reasons for no data, if not provided	undertaken, or	Estimated date when data will be available
			as per SDBIP	Output			as per SDBIP	Output			as per SDBIP					as per SDBIP	Output			to be	
LIC LED3.11 Average time taken to finalise business (loonce applications LIC LED3.11(1) (11) Sum of the total working days per business application finalised	20	20																			
LIC LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised	11			N/A																	
QUARTERLY COMPLIANCE	INDICATORS																				
			0 (1 ) 1				N/A				N/A					N/A					
C30. Number of business licenses approved	11		Powers of issuing business licenses have been taken				NA				NA					NIA					
LIC			away from the municipality																		
C81. Number of new business license applications	160	N/A	Powers of issuing business				N/A				N/A					N/A					
			licenses have been taken away from the municipality																		
LIC LIC C85. Number of business licenses renewed	Not	N/A			_	_	N/A	_		$\rightarrow$	NIA					N/A				_	
CO. Humber of contract stocked		in in					, and				No.					1805					
Output Indicator Reporting Template: 2024-25																			Only when an indicator or data elemen	t is not reported dur	11 LLF meetings attended ring the pilot
Performance indicator Data element	Baseline (Annual	Annual target for 2024/2025	1st Quarter Planned output	1st Quarter Actual Var	Reason Reason		2nd Quarter Planned output	2nd Quarter Actual			Remedial 3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action	4th Quarter Planned output	4th Quarter Actual	Reason(s) Remedial	Reasons for no data, if not provided	Steps undertaken, or	Estimated date when data
	Performance of 2023/2024 )	•	as per SDBIP	Output	for variat	tion action	as per SDBIP	Output	for	variation	action as per SDBIP			variation		as per SDBIP	Output	for variation action		to be	will be available
TR4.21 Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable	Not applicable				Not applicable					
TRA TR4.21(1) (1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable				Not applicable			-	Not applicable					Not applicable					
TRA 21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TRS 31 Percentage of scheduled municipal busses that are low entry	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS DRAFT 2024/25 SDBIP

### DIRECTOR PLANNING AND HUMAN SETTLEMENTS BB CHOCHE

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

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

PROJECT	e																Good Governance an	nd Public Participation (	.11)			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	(Multi-Year Catalic		HOU1	SP Phala	ary & int	rvices /	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	R0			1	Site establishment. Approval of labour							Permits, HSS approvals, Layout plan, engineering
	t (Mu			0,	ervice Delivery Infrastructure Development	ucture Service DDM		to address the floating backley	Nahala Ext 17 Scivicca	Department of Human Settlements by 30 June 2025				2	Excavation of 600 stands Excavation of 600 stands	-						designs,
	HSDGrant project)				Service Infra Dev	astruc				30 Julie 2023				3	Services for 1 200 residential	1						recons, invoices,
	Ϋ́					Ξ								4	stands installed							minutes of site meetings. Close
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	. 6 amo		DPHS1		nstitutional nent and mation	ent/ C88	4,2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	communications) received from the				1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters /
	rrational - Outco Output 6	N/A		BB Choche	Municipal Institu Development a Transformatik	ıcial Managem				Auditor-General within the required time frame by 31 December 2023				2	100% Nr. of audit queries received / Nr of audit queries answered							notes
	odo				2	Finan								3	_	-						-
TL	91		DPHS2		io io		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
	ne 9 - Output 6	ъ		oche	1 Public Participal	gement / C88		and consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	arational - Outcom	N/A		BB Choche	Good Governance and	Financial Managem								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Ope				Good									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DPHS3		agement		4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	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	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
	ne 9 - O	N/A		BB Choche	ability & Man	cial Management		Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)		2025				2	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report
	onal - Outcor	ž		BB Cł	l Financial Vi	Financial M								3	90% Nr of activities received / Nr of activities resolved							
	Operation				Municipal									4	90% Nr of activities received / Nr of activities resolved							

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	le al		DPHS4		90	nce	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	R 0			1	-							Signed-off SDBIP planning template.
	ationa	N/A		hoch	vem? Public ipatio	wems		unectorates NFTS are catered for	belore the 2023/23 30 bir is tabled	submitted by 31 May 2025				3	_	-						Attendance
	uad()	z		BB Choche	Good Governar and Public Participation	Good Go								4	Credible 2025/26 SDBIP inputs provided							- Register
TL	_		DPHS5		and o	_	4,2%	To attend to all LLF meetings to	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June	R 0			1	2 LLF meetings attended							Notices. Agenda.
	ationa	N/A		BB Choche	Municipal Institutional evelopment a ransformatio	nstitutional Capacity		ensure industrial harmony		2025				2	1 LLF meetings attended							Attendance register. Minutes
	Opera	z		BBC	Muni Institu relopi ansfo	Institu								3	2 LLF meetings attended							]
					ے تے									4	2 LLF meetings attended							
BL			DPHS6		e and tion	8	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance
	tional	¥		BB Choche	manoe ticipati	vernai		Souther are defined a	conducted	30 June 2025				2	3 SDBIP meetings conducted							Register. Minutes.
	Opera	2		BB CF	Good Goven Public Parl	- 69 Pa								3	3 SDBIP meetings conducted							1
				-	Pub	Good								4	3 SDBIP meetings conducted							1
BL	. ta.		HOU2		8	2	4,2%	To register Matlosana Housing	Number of needs registered on the	Registering 20 000 beneficiaries on the	R 0			1	5 000 Needs registered							Registration form,
	Operational - Outcome 9 - Output 4	4		pala	Good Governan and Public Participation	Infrastructure Services / DDM		needs beneficiaries to establish the current housing backlog	Matlosana Housing Needs Register	Matlosana Housing Needs Register for housing opportunities by 30 June 2025				2	5 000 Needs registered	1						Proof of captured information /
	perati	A/A		SP Phala	d Gov and Pr articip	frastn				3 4,7 ,				3	5 000 Needs registered	1						registration from
	Outc O				99°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°	_ ≅								4	5 000 Needs registered	1						the system.
BL		MA	HOU3		articipation	DM	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	R0			1	Meeting with Ward Councillors. 500 Application forms and deed of sale completed.							Application forms. Deed of sale. Title deed. Distribution
	_	VZZY			and Public Particip	ioes / DDM								2	500 Application forms and deed of sale completed.							TISE OF OWNERS
	ationa	PRP		Phala	nd Pr	Servic									500 Title Deeds received from the	-						<del> </del>
	Operation	25102320601PRP07ZZWM		SP	втапсе аг	structure (								3	attorney and submitted to owners							
		25.			Good Gov	Infra								4	500 Title Deeds received from the attorney and submitted to owners							
BL	6		HOU4			_	4,2%	To provide basic municipal	Percentage of housing disputes		R 0			1	100%							Dispute Resolution
	ome				ation an	Vices.		housing services and to curb	resolved	housing disputes in the Matlosana				<u> </u>	Nr received / Nr resolved 100%	-						Register Reports to Dispute
	out 4	<		hala	Ticipa	e Ser N		financial losses		area by June 2025				2	Nr received / Nr resolved							Resolution
	outp	¥.		SP Phala	3ove ic Par	nctur DD								3	100%	1						Committee (item) Outcome / Minutes.
	Operational - Outcome Output 4				Good Governance and Public Participation	Infrastructure Services / DDM									Nr received / Nr resolved 100%	1						Council Resolution
	-				<u> </u>	-								4	Nr received / Nr resolved							
BL	tput 4		HOU5		90	vioes	4,2%	To contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful	Verification of 2085 houses in Alabama Ext 3 to confirm rightful	R 0			1	Procurment and appointment o a service provider							HSS list, List of verified
	ional - Ou	⋖		hala	/ema ublic oation	e Sen			occupancy (owners)	occupancy (owners) by 30 June				2	1 043 Houses verified	1						houses,
	perat me 9	N/A		SP Phala	d Gov and P articij	Istructure Serviv				2025				3		1						Closeout Report, Solar Printout
	Operational - Outcome 9 - Output 4				Good Goveman and Public Participation	nfrastr								4	1 042 Houses verified Closeout report	1						<b>-</b>
	0					=			<u> </u>													

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS	DRAFT 2024/25 SDBIP
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OPERAT	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)		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	rational - Outcome 9 - Output 4		HOU6	в	Good Governance and Public Participation	Services	4,2%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy	Jouberton ext 2 (Sup City) to	R0			1	Procurment and appointment of a service provider							List of verified Stands, Closeout Report,
	ional - C	N/A		SP Phala	3overna c Partici	Infrastructure Services			(owners)	confirm rightful occupancy (owners) by 30 December 2023				2	548 Stands verified Closeout report							_
	Opera:				Good	Infrastı			repri					3	-							1
BL	- 6 au		LAN1		l Public	C88	4,2%	To administer the applications for acquisition of municipal land to	Percentage of applications for equations of municipal land	95% of all acquisition applications by 30	R0			1	95% Nr received / Nr resolved							Application, Deed of Sale, Council
	nal - Outcor Output 4	N/A		anyetso	overnance and Participation	mance/		ensure the access of land for various uses	administered and finalised	June 2025				2	95% Nr received / Nr resolved							resolution, Transfer of Ownership annually
	nerational Ou	-		C Sel	d Govern Parti	Good Gove								3	95% Nr received / Nr resolved 95% Nr							
BL	ğ		LAN2		99		4,2%	To update and maintain a credible	Percentage of all lease applications	Processing and finalising at least 97%	R O			4	received / Nr resolved							Lease Register,
					icipation		,	register of all land leases, monitoring validity and escalations		of all lease applications within 90 days by 30 June 2025				1	Nr of applications received /No of applications finalised							Application forms, Resolution and
	tional	N/A		nyetso	d Public Part	nance / C88								2	97% Nr of applications received /No of applications finalised							Deed of Lease
	Opera	ž		C Sefa	vernance an	Good Goven								3	97% Nr of applications received /No of applications finalised							
					99 poo9									4	97% Nr of applications received /No of applications finalised							
BL			LAN3		Public	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				1	6 Compliance inspections conducted							Contracts with leases. Maps of leased land Signed-
	ational	N/A		anyetso	l Governance and I Participation	manoe / (		nand owned by the municipality,	purposes conducted	by 30 June 2025				2	6 Compliance inspections conducted							off inspection report.
	uad O	z		C Sefe	l Governa Partic	Good Gove								3	6 Compliance inspections conducted							
					Good	ŏ								4	6 Compliance inspections conducted							
BL			SPL1		Public	,C88	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure		Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted							Notices. Agenda. Attendance Register. Minutes.
	tional	N/A		noseng	and and	Services /		sound financial matters						2	3 Municipal Planning Tribunal (MPT) meetings conducted							Council resolution
	Opera	z		D Seler	Governance Participation	nctrue								3	3 Municipal Planning Tribunal (MPT) meetings conducted							
					9009	Infrastn								4	3 Municipal Planning Tribunal (MPT) meetings conducted	1						

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS1		ticipation	82	4,2%		Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	enforce compliance with the building regulations and standards across the	R0			1	80% Nr detected / Nr resolved within 6 weeks from detection							Register of contravention notices served (letters annexed
	rational	NA		emoseng	and Public Participati	Services / C88				CoM municipal area by 30 June 2025				2	80% Nr detected / Nr resolved within 6 weeks from detection							thereto)
	Ope			D Seler	Governance	Infrastructure								3	80% Nr detected / Nr resolved within 6 weeks from detection							
BL			BS2		Good		4,2%	To ensure that building plans are	Percentage of all building plans	Receiving and assessing at least 96%	0.0			4	80% Nr detected / Nr resolved within 6 weeks from detection							Building Plan
BL			B52		tion		4,2%	assessed within 30 working days	recentage or ain bulloting plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2025	KU			1	plans received / Nr of plans assessed within 30 working days							Register, Application Forms,
	onal			seng	ance and Public Participation	rvices / C88			assessment					2	96% Nr of plans received / Nr of plans assessed within 30 working days							
	Operati	N/A		D Selemoseng	Ě	Infrastructure Services /								3	96% Nr of plans received / Nr of plans assessed within 30 working days	-						
					Good Gow									4	96% Nr of plans received / Nr of plans assessed within 30 working days	1						
BL			BS3		ition		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 appointmentby 30 June 2025				1	100% N of bookings received / No of booking attended within 32 working hours	r						Inspection List
	ional	_		oseng	ance and Public Participation	Services / C88								2	100% N of bookings received / No of booking attended within 32 working hours	r 3						
	Operal	Ν̈́		D Selemoseng	E	Infrastructure S								3	100% N of bookings received / No of booking attended within 32 working hours	r 3						
					Good Gove									4	100% N of bookings received / No of booking attended within 32 working hours	r B						
BL		ZWM	BS4		bility &	/C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	revenue from building plan applications	75% of R1 275 215			1	15% R191 282 collected							Ledger Mothly Recons /
	Operational	251513852300RZZZZZWM		D Selemoseng	al Financial Viability Management	nagement				by 30 June 2025.	(R956 411)			2	40% R510 086 collected	1						Receipts
	Ope	15138523		D Sele	iicipal Fin. Mana	Financial Manage								3	55% R701 368 collected 75%							
		251			Mu	Fin								4	R956 411 collected							

OPERA	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS5		nplic.	883	4,2%	Regulations (NBR), also known as	Number of completed buildingworks inspections conducted	buildingworks inspections by 30 June	R 0			1	150 completed buildingworks inspections conducted							Ledger Mothly Recons /
	tional	er .		oseng	nce and Pi	ervices /		SANS 10400, in order to ensure sound financial matters		2025				2	150 completed buildingworks inspections conducted	1						Receipts
	Opera	Ν̈́		D Selen	Governar Particip	ructure S								3	150 completed buildingworks inspections conducted	1						1
					9009	Infrast								4	150 completed buildingworks inspections conducted	1						]
BL			TP1		stion		4,2%	To ensure that land use applications are processed within 90 days		Finalising at least 98% of all land use applications within 90 days by 30 June 2025	R0				98% Nr of applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana Municipal Planning
	ational	∢		bussou	ınd Public Participa	nance / C88								2	98% Nr of applications received / Nr of applications finalised within 90 days							Tribunal Resolutions, Authorised Official's register of
	Opera	N/A		D Seler	Governance a	Good Goven								3	98% Nr of applications received / Nr of applications finalised within 90 days							approvals
					Good										98% Nr of applications received / Nr of applications finalised within 90 days							
BL		MWZZ	TP2		bility &	1,7 088	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	R 300 000			1	25% R75 000 collected							Ledger Daily Recons /
	ational			moseng	ancial Via gement	nagemen				applications by 30 June 2025				2	50% R150 000 collected							Receipts
	Oper	25201424530SGZZ		D Sele	cipal Fina Manaç	ncial Mar								3	75% R225 000 ollected							
		252(			Muni	Fina								4	100% R300 000 collected							
BL	_		TP3	Đ.	Viability	ement	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	R0			1	15 Contravention notices issued 15 Contravention notices issued							Register for Notices, Copy of Notices
	erational	A A		lemoser	Financial	Manage				00 00.10 2020				2	15 Contravention notices issued	-						-
	ğ			D Se	unicipal F & Ma	Financial								3	15 Contravention notices issued	-						-

KPI's 24 TL 5 BL 19

ВВ СНОСНЕ

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MUNICIPAL MANAGER

MS L SEAMETSO

### DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Te	nplate: 2024-25
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1100.00			2023/2024)	for 2024/2025	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	action	Planned output as per SDBIP	Actual Output	Variation	for variation	Remedial action
HS2.22 Aver	erage number of days taken to proc	ess residential building plan applications of 500 square meters or less	3100	3100						1 360				
		(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	9,68	9,68	12					10				
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320	320	210					155				
		QUARTERLY COMPLIANCE INDICATORS												
C29. Num	mber of approved applications for re	ezoning a property for commercial purposes	6	6	11,00					10				
C83. Num	mber of building plans approved aft	er first review	235	235	47,00					41				
C84. Num	mber 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 UISP categorisation, or equivalent	3	0	0	
				U	U I	
HS2.21	Number of rateable residential properties in	n the subsidy housing market entering the municipal valuation roll	2 386		71	
	HS2.21(1) (1)	Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954	74	71	

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

### DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA

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

Service Delivery & Infrastructure Development (2)
Municipal Institutional Development and Transformation (3)

Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (13)

10% 15% 0% 10%

66% 100%

GRANT	PROJECTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP 95ZZWM; 30152303300NXM RCZZWM; 30152320601NXP	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	5,0%	To address shortcomings by improving library services and maintenance	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 2 3 4	Application process SCM process R216 000							Business Plan.  Reports to province.  Reconciliation  spreadsheet.  Requisitions.  Proof of payment
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 52ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	5,0%	To address supplementary improvements (shortcomings) at various libraries	various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 734 000			1 2 3 4	Application process SCM process R734 000							Business Plan.  Reports to province.  Reconciliation  spreadsheet.  Requisitions.  Proof of payment
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)		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			2	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
TL	Operational - Outcome 9 - Output 6	NA	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	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)					100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2022/23 FY PAAP 2023/24 FY PAAP
ΤL	Operational - Outcome 9 - Output 6	NA	DCD3	MG Morebodi	Municipal Financial Viability & Management	Financial Management	5,0%		per the Council's approved Financial Recovery Plan	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 2 3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of							Approved Financial Recovery Plan. Management response / progress. Updated FRP report

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCD4	P Setona	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	- - - Credible 2025/26 SDBIP inputs provided							Signed-off SDBIP planning template.  Attendance Register
BL	Operational	N/A	DCD5	P Setona	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 3	2 LLF meetings attended  1 LLF meeting attended  2 LLF meetings attended  2 LLF meetings attended							Notices. Agenda.  Attendance register.  Minutes
BL	Operational	N/A	DCD6	P Setona	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R0		12 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	20102303320PRMRCZ ZWM	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	R0		PC Pelser Airport license renewed. R5 130 paid	1 2 3	PC Pelser Airport license renewed.							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		Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2025	R 0		12 PC Pelser Airport inspections conducted	1 2 3	3 PC Pelser Airport inspections conducted							Inspection Report
BL	Operational	NA	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		Protecting 100% of the the biodiversity area in the City of Mallosana area in terms of game counting and grading of fire breaker by 30 June 2025	RO		100% Biodiversity area 100% done (515 Game conserved / 515 Game Counted). Grading of fire breaker done. R72 388		100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures for the grading
π	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 CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		93% 170 985 Hh with access to Erefuse removal / 12 418 Hh below minimum level	1 2 3	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register. Town maps.

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 2	70202420601WSP02ZZWM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	5,0%	To purchase mass containers to enhance efficiency in enhance efficiency in enyomidgated areas and replace old / broken containers	(240ℓ) for the Matlosana area	Purchasing and distributing XXXX x 2406 dustbins for new promulgated areas and replacement of old dustbins in the Metlosana area by June 2025				2	XXX x 240f dustbins purchased. R1 000 0000  XXX x 240f dustbins distributed around Matlosana  XXXX x 240f dustbins distributed distributed around Matlosana.  XXXX x 240f dustbins distributed around Matlosana.							Tender document. Appointment letter. Register of bins distributed
BL	Operational	N/A	LIB3	NS Mampana	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 2 3	85 Programmes presented 59 Programmes presented 85 Programmes presented 59 Programmes presented							Notices. Attendance Register. Progress report. Photos
BL	Operational	NA	MUS1	A van Zyl	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 hertigae awareness and disseminate educational content by 30 June 2025				1 2 3	15 Consultation sessions conducted  19 Consultation sessions conducted  25 Consultation sessions conducted  28 Consultation sessions conducted  28 Consultation sessions conducted							Consultation proof forms. Service Delivery Report to Director.
BL	Operational	N/A	MUS2	A van Zyl	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	RO			2	2 Lifelong skills development programmes presented / facilitated							Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.
BL	Operational	N/A.	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	5,0%	To provide an educational services	Number of educational programs presented	Presenting at least 45 52 educational programs to learners and adults to expend their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2025				1 2 3	21 Educational programs presented 5 Educational programs presented 11 Educational programs presented 15 Educational programs presented 15 Educational programs presented							Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register

OPERATIO	DNAL																				
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 Quart	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			MUS4		d Public	ion	5,0%	To manage heritage resources by promoting heritage awareness	projects convened	Convening 8 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30	R0		1	2 Project convened							Programme. Photographic evidence. Service
	perational	NA		A van Zyl	emance ar articipation	: Participal				June 2025			2	2 Project convened 2 Project convened							Delivery Report to Director. Attendance Register
	0			1	300d Gove	Public							4	2 Project convened							register
BL	-	MWZZ	MUS 5	A Blom	, & opment	8			Shortcomings at Klerksdorp Museum improved according to the approved project business	Improving Museum services and maintenance at Klerksdorp Museum according to the operational activities on the approved project business plan by	R 200 000		1	Application process							Business Plan. communication from province.
	eum Gran	i610NCZZ			ze Delivery ure Devek	Governan		and maintenance		30 June 2025			2	SCM process							Reconciliation spreadsheet. Requisitions.
	Mus	30102303			Servir	G00d							4	R200 00							Proof of payment.  Vote numbers. GO40
BL			SPO1		d Public	1,088	5,0%		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.
	ational	N/A		ongwe	ance and sipation	mance							2	1 Sport council meeting conducted							Minutes.
	O	-		۸So	l Govern Parti	ood Gove							3	1 Sport council meeting conducted 1 Sport council meeting							
					0000	9							4	conducted							
BL		ZZWM	SPO2		J Public	880/	5,0%		collaboration with sport clubs,	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 0		1	1 Event co-ordinated R							Invites. Notice.
	itional	PRQ47		ngwe	nce and pation	ipation		governmental organisations to	federations and non- governmental organisations co- ordinated	organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2025			2	1 Event co-ordinated R							Programme of sport events. Photos. Invoices. GO40
	Opera	2806101		V Soi	Soverna Partici	c Partic		develop sport in the CoM municipal area	oramated				3	1 Event co-ordinated R							IIIVOICES. GU40
		30202			Good G	Publik							4	1 Event co-ordinated R							

KPI's 20 100% TL 5 BL 15

P SETONA

MS.L. SEAMETSO

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER

Number of maintained sports fields and facilities

Square meters of maintained public outdoor recreation space

COM

COM

COM COM COM

COM

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

34 282 550 000 34 282 550

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

Outcome	e Indicator F	Reporting Temp	late: 2024/2025	Only when an indicator	or data element	is not reported du	ring the pilot	
	ormance dicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/24 estimated)	Medium term target for 2024/2025	Reasons for no data, if not provided	undertaken,	data will be
				1	2	20	21	22
			OUTCOME INDICATORS FOR ANNUAL I	MONITORING				
HS3.6	Average r	number of library	vists 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	Percentag	ge of municipal o	emetery 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			

# DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (2)

Local Economic Development (7)

Municipal Financial Viability & Management (6)

Good Governance and Public Participation (6)

10% 33% 29% 29% 100%

0%

	Municip	al Financial Viab
	Good Gr	Governance and F
OF	RATIONAL	

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	ome 9 - Output 6		DLED1	Roberts-Tebejane	al Development and mation	gement / 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 100%							Tracking document. Execution letters / notes
	Operational - Outc	N/A		Dr BJ Robert	Municipal Institutions Transfor	Financial Mana								3 4	Nr. of audit queries received / Nr of audit queries answered	-						
TL	- Output 6		DLED2	bejane	olic Participation	ent/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	findings raised in the AG Report	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 2	Nr of assigned audit findings received / Nr of assigned audit 100% Nr of assigned audit findings							2022/23 FY PAAP 2023/24 FY PAAP
	Operational - Outcome 9	N/A		Dr BJ Roberts-Te	Good Governance and Pu	Financial Managem								3	received / Nr of assigned audit technology and the factor assigned audit findings received / Nr of assigned audit findings							
TL	9- Ouput6		DLED3	nate	ility & Management	agement	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)	the Council's approved Financial	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 2	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Ar of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	Operational - Outcome	N/A		V Ramok	Municipal Financial Viab	Financial Man								3	90% Nr of activities received / Nr of activities resolved 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		R 0			1 2 3 4		-						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DLED5	Dr BJ Roberts- Tebejane	Municipal Institutional Development and Transformation	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 3	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended	-						Notices. Agenda.  Attendance register.  Minutes
BL	Operational	NA	DLED6	J Roberts-Tebejane	covernance and Public Participation	ood 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			2	3 SDBIP meetings conducted  3 SDBIP meetings conducted  3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.

3 SDBIP meetings conducted

4

OPERAT	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DLED7		ion		4,7%	development of the areas where they		Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	R 0			1	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council      Report on Corporate Social						Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	erational	N/A		serts-Tebejane	Good Governance and Public Participation	Sovernance								2	Investment /Social Labour Plan projects progress report submitted to Council  1 Report on Corporate Social						
	obe			DrBJRob	Good Governance	Good Govern								3	Investment /Social Labour Plan projects progress report submitted to Council						
														4	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council						
BL			DLED8				4,7%		Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2025	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	ational	N/A		rts-Tebejane	ic Development	Public Participation								2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						
	Open	N		Dr BJ Roberts-Tebe	Local Economic Develop	Public Pe								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	e9-		LED1		pment	88	4,7%	To provide an enabling environment to create jobs through the local economic	jobs created through the municipal	through the Municipality's local economic	R0			1	0 Permanent / sustainable jobs created						Attendance Register Confirmation letter
	KPI Outcon Output 3	N/A		anxa	ic Devel	pation			LED initiatives and an enabling environment which exceed 3 months	development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025				2	0 Permanent / sustainable jobs created						
	National KP Out	2		Qr.	Local Economic Dev	Public Participation.								3	0 Permanent / sustainable jobs created						
	Nat				Local									4	1 Permanent / sustainable jobs created						
TL			LED2		tu		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	Resuccitation of 4 coopeatives and 8 SMME's. Closed quotation						Tender documents.  Appointment letters.  SLA's. Cooperative certificate/Pty
	6	IRCZZW			welopm	ion / C8								2	4 Cooperatives and 8 SMMEs appointed						certificate. Meeting documents. Site
	Outcome	85102305490PRMRCZZWM		J Danxa	Local Economic Dev	Public Participation / C88								3	Coaching and mentoring of the 2 cooperatives and 4 SMME's						reports. Report & Council Resolution Status Reports
		8510			Local	- Pir								4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R250 000						

OPERAT	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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 sternthen intergovenment and cooordination 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			2 3	3 LED consultation meetings conducted  3 LED consultation meetings conducted  3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda
BL			LED4		Local E	ď	4,7%	To conduct consultative meetings with	Number of SMME workshops	Conducting 4 SMME workshops to	R0			4	3 LED consultation meetings conducted  1 SMME workshop conducted							Notice & Attendance
	Operational	NA	12.04	J Danva	Local Economic Development	Public Participation / C88	1,10	various stakeholders to create synergy and strenthen intergovernmental cooordination for planning of inclusive economic development between government and non-government sectors	conducted to capacitate SMME's and cooperatives	Conjudency Commercial Conference of Commercia	No.			1 2 3	SMME workshop conducted     SMME workshop conducted     SMME workshop conducted							Register Minutes, Reports
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	R0			1 2 3 4	1 Flea Markets held 1 Flea Markets held -							Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	TOR 1	J Danxa	Local Economic Development	Public Participation	4,7%	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 2 3 4	1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance register, Pictures, Report
BL	Operational	NA	FPM1	V Ramokanate	Good Governance and Public Participation	Good Governance	4,7%	To provide an enabling environment at the Matiosana 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 2 3 4	Procurement process. Service provider appointed. Financial system implemented							Procurement documents. Appointment letter. G040
BL	Operational	N/A	FPM2	V Ramokanate	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 continious link between the producer and the buyer by 30 September 2024	R 0			1 2 3 4	Procurement process. XX Market agents appointed.							Procurement documents. Appointment letter. Contract. GO40
BL	Operational	80052300130FPMRCZZWM	FPM3	V Ramokanate	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 2 3	25% R52 900 50% R105 800 75% R158 700 100% R211 600							Procurement documents. Appointment letter. Contract. GO40
BL	Operational		FPM4	V Ramokanate	Municipal Financial Viability 1 & 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 2 3 4	25% R collected 50% R collected 75% R collected 100% R collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon

OPER	ATIONAL																					
Top 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	051400830RFZZZZZWM	FPM5	V Ramokanate	nicipal Financial Viability & Management	inancial Management	4,7%		Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2025				1 2 3	25% R collected 50% R collected 75% R collected	-						GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL	Operational	800513806200RZZZZZWM 800	FPM6	V Ramokanate	Municipal Financial Viability & Mu Management	Financial Management	4,7%		Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2025	R 20 837 118			4 1 2 3	R collected 25% R5 209 280 collected 50% R10 418 559 collected 75% R15 627 839 collected 100% R20 837 118 collected	-						GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL	Operational	80051400890RFZZZZZWM	FPM7	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,7%		Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2025				1 2 3 4	25% R collected 50% R collected 75% R collected 100% R collected	-						GO40 / Income Vote. Receipts. FreshMark System printout. Recon

KPI's 21		1009

TL6 BL5

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DR BJ ROBERTS-TEBEJANE			·	MS L. SEAMETSO
DIRECTOR LOCAL ECONOMIC DEVELOPMENT				MUNICIPAL MANAGER

### DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

	ndicator Reporting Template: 20 Ref I ormance indicator		Baseline ( Annual Performance of 2023/24 )	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities of	ated through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51					51				
	LED1.21	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26					26				
	LED1.21	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25					25				
		QUARTERLY COMPLIANCE INDICATORS												
C76.	Number of SMMEs and informa	ousinesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholder	N/A											
		COMPLIANCE QUESTIONS												
Q3.	Does the municipality have an approved LED Strategy?		Yes			YES		1						
Q17.		icated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes			YES								
Q18.			SMME Support po	licy		NONE								